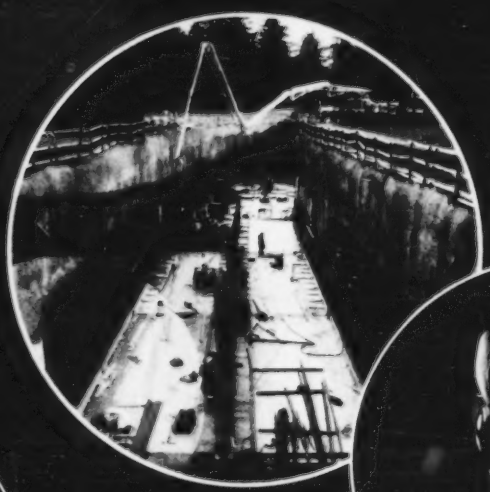
BUDGET 2006



CITY OF VANCOUVER

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CITY OF VANCOUVER

OUR MISSION

To create a great city of communities, which cares about its people, its environment and the opportunities to live, work and prosper.

OUR VALUES

RESPONSIVENESS: To listen to all the people we work with and serve and to act in a timely and sensitive way.

EXCELLENCE: To strive for the best results.

FAIRNESS: To apply unbiased judgement and sensitivity.

INTEGRITY: To be open and honest and to honour our commitments.

LEADERSHIP: To set examples that others will choose to follow.

LEARNING: To increase knowledge and understanding in the workplace and in the community and to grow through our successes and our mistakes.

OUR OBJECTIVES

To enhance community and individual well-being — social, economic, and physical.

To protect and improve the environment.

To provide quality service equitably.

To create a challenging, safe, healthy, and rewarding workplace.

To be fiscally responsible.

To create good government through public participation, internal improvement, and constructive external relations.

Message to the City of Vancouver Council and Residents

One of the City's goals is to provide Vancouver residents with a high quality of life by enhancing City programs and services and maintaining and investing in infrastructure and civic facilities while maintaining our strong financial position. The result is that the City of Vancouver has consistently been ranked as one of the most livable cities in the world.

We are pleased to present the 2006 Operating and Capital Budgets to members of City Council and the residents of Vancouver. The 2006 Operating and Capital Budgets provide funding for the services, programs and facilities that help make Vancouver a world-class city. This Budget publication sets out the framework within which the Operating and Capital Budgets were prepared and summarizes the funding allocations approved by Council through the 2006 budget processes.

2006 OPERATING BUDGET ($813 MILLION)

The Operating Budget provides for the costs of City programs and services including the cost of services provided by the regional government to Vancouver residents. Property taxes, user fees and other sources of revenue fund these expenditures.

2006 BUDGET CHALLENGES

The City faced a number of challenges in developing the 2006 Operating Budget, such as:

- The cost of Council-approved programs and services including:
  - Annualized cost of new programs approved in 2005
  - The cost of a number of significant priority funding requests most notably the addition of 31 police officers and 46 civilian staff for the Vancouver Police Department
  - Operating costs of new park facilities
  - Higher than inflationary increases in salary, equipment, fuel and insurance costs
- A long-standing policy of holding tax increases near inflationary levels
- The increased cost of services provided by outside agencies
- A change in the distribution of taxes resulting in a one per cent tax shift from Commercial properties to Residential properties resulting in an increase in residential property taxes of 2.4 per cent

Message to the City of Vancouver Council & Residents

PUBLIC CONSULTATION

Before making final decisions on the budget, the Mayor and Council sought input from the public by asking residents and, for the first time since 1997, businesses, whether they preferred to either raise taxes in order to sustain existing service levels, cut services to help cover the shortfall, or a combination of the two. As well, the public was asked how they felt about increasing policing services and reducing the burden of property taxes on businesses by shifting a portion of taxes collected from commercial properties to residential properties. The process involved the following:

- The Mayor and Council hosted two public meetings, which gave the public an opportunity to provide input on budget issues;
- a flyer with a questionnaire, issued in both English and Chinese, was distributed through the local newspapers, in City facilities, the City's network of Business Improvement Areas (BIA's) and on the City's web site; and,
- a telephone public opinion poll of 636 residents and 340 businesses was conducted.

The common response from these three consultative efforts was:

- residents supported a tax increase above the level of local inflation in order to limit service reductions while businesses preferred to limit the property tax increase to the rate of inflation.
- both residents and businesses supported a tax increase to pay for more police resources.
- Those that supported reducing the property tax burden on businesses (more so by businesses than residents), the majority supported a one per cent reduction in the share of property taxes collected from business properties.

BALANCING THE 2006 OPERATING BUDGET

In order to balance the 2006 Operating Budget, City Council had to make some difficult decisions. Council based their decisions on information from the public consultation process, Council Priorities and recommendations from the Corporate Management Team.

City Council approved:

- Corporate adjustments that do not impact direct services:
  - Reduced New and Non-Recurring Budget
  - Reduced the Capital from Revenue ("pay-as-you-go" capital funding) contribution by deferring funding to the latter two years of the 2006-2008 Capital Plan
  - Reduced Contingency Reserve
  - Eliminated the General Program Account
  - Increased the estimated salary savings due to employee turnover
- Fee increases such as parking meters, parking fines, development fees, etc.
- Adjustments to departmental budgets that mainly did not impact directly on services or staff

Listening to the public's input on policing services and reviewing a report from the joint City/Vancouver Police Department (VPD) Steering Committee on a VPD Operation Review of the Department, Council approved an increase of 31 officers and 46 civilian staff for the VPD. The VPD Operational Review was the first phase of a two year extensive review of the VPD's operations that is intended to align resource requirements to overall VPD strategic objectives. This first phase of the review achieved $1.3 million savings for 2006.

PROPERTY TAXES AND USER FEES

With these adjustments in place, City Council approved a 4.04 per cent increase in the municipal property tax levy to bring the budget into balance. This reflects a 3.64 per cent increase for growth in City costs including programs approved by Council in 2005 and 2006 and a 0.40 per cent increase outside agency costs related to the E-Comm (Emergency Communications for Southwest British Columbia) levy, increases to the regional sewerage levy, regional GPS (Global Positioning System) services, and costs associated with the City's Police Department's participation in CISBC (Criminal Intelligence Services of British Columbia).

Council also approved adjustments in user fees for the City's three utility operations. Overall, the cost of providing water, sanitary sewer and solid waste services to residential properties increased by 6.2 per cent from $613 to $651.

Finally, Council approved a one per cent reduction in the property taxes collected from business properties increasing the average homeowner's property tax increase by 2.4 per cent to 6.4 per cent.

With the increase in property taxes, increase in utility fees, and the change in property tax distribution, the cost of providing City services to the average residential property in Vancouver valued in 2006 at $585,924 (based on a 3-year average land assessment) increased by 6.3 per cent from $2,079 in 2005 to $2,211 in 2006.

Message to the City of Vancouver Council & Residents

2006 CAPITAL BUDGET ($142 MILLION)

City Council plans its capital expenditure program over a three-year time horizon. The Capital Plan and the associated financial plans are developed so that the necessary borrowing authority can be sought from the voters during the triennial civic election. The Capital Plan provides for the infrastructure and facilities that are needed to support the operations of the City, including sewer, water, streets, parks and civic facilities.

The 2006 Capital Budget is the first budget related to the 2006-2008 Capital Plan. The Budget totals $142 million. Of this amount, 62 per cent is provided from debenture funding, 12 per cent from the Operating Budget, 10 per cent from Development Cost Levies and Community Amenity Contributions and another 16 per cent from senior governments and other contributors. The majority of the 2006 Capital Budget provides for the maintenance and improvement of our water and sewer infrastructure (35 per cent), the road network (34 per cent) and park and recreational facilities (8 per cent), and Community Legacy Projects related to the 2010 Olympic Games (2 per cent).

CLOSING REMARKS

The 2006 Operating and Capital Budgets reflect the careful deliberations of members of City Council and staff. The City continues to pursue opportunities for efficiencies in meeting budget challenges while ensuring that the services and programs we provide to residents make Vancouver a desirable place to live, work and visit.

We would like to take this opportunity to recognize the significant commitment that went into the development of the 2006 Operating and Capital Budgets by members of City of Vancouver Council, the Corporate Management Team, and staff in the various civic departments and Boards.

Respectfully submitted,

Judy Rogers
City Manager

Estelle Lo
Director of Finance

Mayor & Council

MAYOR
SAM SULLIVAN

SUZANNE ANTON

ELIZABETH BALL

DAVID CADMAN

KIM CAPRI

GEORGE CHOW

HEATHER DEAL

PETER LADNER

B.C. LEE

RAYMOND LOUIE

TIM STEVENSON

Corporate Management Team

The Corporate Management Team (CMT) provides recommendations to City Council as well as corporate leadership to staff in implementing Council directives and in day-to-day administration. The CMT is made up of the City Manager, Deputy City Manager and the heads of the City's service groups.

CITY MANAGER	J. Rogers, M.P.A.
DEPUTY CITY MANAGER	B. MacGregor, P. Eng.
DIRECTOR OF LEGAL SERVICES	F. Connell, L.L.B
GENERAL MANAGER OF COMMUNITY SERVICES	J. Forbes-Roberts, BA HON, BSC Arch
CHIEF CONSTABLE	J. Graham
GENERAL MANGER OF FIRE AND RESCUE SERVICES	R.Holdgate
GENERAL MANAGER OF CORPORATE SERVICES/ DIRECTOR OF FINANCE	E. Lo, B. Comm, M.B.A., C.M.A.
GENERAL MANAGER OF PARKS AND RECREATION	S.J. Mundick, B.R.I.S., R.D.M.R.
GENERAL MANAGER OF OLYMPIC OPERATIONS	D. Rudberg, P. Eng.
GENERAL MANAGER OF ENGINEERING SERVICES	T. Timm, P. Eng.
DIRECTOR OF VANCOUVER PUBLIC LIBRARY/ CITY LIBRARIAN	P. Whitney, M.L.S.
GENERAL MANAGER OF HUMAN RESOURCE SERVICES	M. Zora, B. Comm.

City of Vancouver 2006 Budget at a Glance

OPERATING BUDGET

$ 813 MILLION

CAPITAL BUDGET

$ 142 MILLION

A World-Class City

Vancouver has been consistently ranked as one of the most livable cities in the world. Maintaining quality of life means having excellent public services. The 2006 Operating and Capital Budgets provide the funding for the services, programs and facilities that help make the City of Vancouver a world-class city.

WHAT WE DO

The City of Vancouver provides a diverse set of services to the public such as:

- FIRE AND POLICE PROTECTION
- GARBAGE DISPOSAL
- BY-LAW ENFORCEMENT
- WATER AND SEWAGE SERVICES
- INFORMATION SERVICES
- COMMUNITY FACILITIES AND SERVICES
- RECREATION PROGRAMS
- LIBRARY SERVICES
- ANIMAL CONTROL
- STREET AND TRAFFIC SERVICES
- ZONING AND BUILDING REGULATIONS
- CITY PARKS

2006 Operating Budget at a Glance

The Operating Budget funds the day-to-day operations of City services, programs, facilities and administration.

REVENUES

($ 000's)

PROPERTY TAXES	$ 516,336
USER FEES & SUNDRY REVENUES	$ 154,624
UTILITY FEES	$ 135,210
TRANSFERS	$ 7,160
TOTAL REVENUES	**$ 813,330**

EXPENDITURES

GENERAL ADMINISTRATION	$ 60,858
SERVICES AND PROGRAMS	$ 675,200
DEBT CHARGES, GENERAL PROGRAM ACCOUNT, CONTINGENCY RESERVE & TRANSFERS	$ 77,272
TOTAL EXPENDITURES	**$ 813,330**

Budget Process Highlights

City Council's leadership and corporate decision-making were key factors in determining the 2006 budget.

LEADERSHIP

Commitment to minimize property tax increases while addressing public service needs when making decisions for balancing the budget

Commitment to involving the public when making decisions for balancing the budget

CORPORATE APPROACH

Process driven by Council's strategic priorities

Involvement of staff, boards and the public

Corporate decision-making

OUTCOME

A financially sound budget

Budget presented met Council's objectives

The Budget Process – Summary

SUMMER 2005

- Budget Instructions/Guidelines Distributed
- Salary Estimates Completed

SEPTEMBER to DECEMBER 2005

- Department Target Budgets Prepared
- Detailed Administrative Reviews Conducted

DECEMBER 2005 to JANUARY 2006

- Utility Budgets and Rates Set by Council
- Preliminary Assessment Information Received

JANUARY to FEBRUARY 2006

- Preliminary Operating Budget Estimates Reported to Council
- Workshop with Council and Boards

FEBRUARY to MARCH 2006

- Public Consultation
- Corporate Management Team Strategy Sessions
- Department Budget Briefings with Council

APRIL 2006

- Tax Reports: Tax Shift & Three-Year Land Assessment Averaging
- Interim Operating Budget Estimates
- Reported to Council Final Operating Budget

MAY 2006

- Set Tax Rates

MAY to DECEMBER 2006

- Budget Status Reports

The Budget Process

The 2006 Operating Budget's general preparation, review and approval process was as follows:

SUMMER 2005

- Reviewed 2006 expenditure requirements
- Reviewed economic factors and statutory requirements
- Provided budget preparation guidelines to service groups
- Completed detailed salary estimates

SEPTEMBER TO DECEMBER 2005

- Staff completed budget targets for each service group based on budget preparation guidelines
- Staff conducted detailed administrative reviews of revenue and expenditure estimates

DECEMBER 2005 TO JANUARY 2006

- City notified BC Assessment Authority that the City may consider three-year land averaging for the 2006 property tax calculation
- BC Assessment Authority provided update to Council on assessment roll used to calculate property taxes
- Council set 2006 utility budget and fees

JANUARY TO FEBRUARY 2006

- Preliminary Budget Report presented to Council:
  - The report described the preliminary budget position including: a description of budget drivers and challenges; and additional funding requests being addressed as part of the Operating Budget
  - Council instructed staff to bring forward options to achieve a target tax increase of inflationary levels (two per cent)
- Conducted budget workshops with Council and Boards

FEBRUARY TO MARCH 2006

- Staff implemented public consultation program of both residents and businesses (phone survey, public meetings and newspaper flyer) as instructed by Council
- Conducted budget workshops detailing each service group's budget, funding requests, and potential budget adjustments
- Departments presented to Council, for information purposes only, details on their funding requests
- The Vancouver Police Department (VPD), along with City staff, presented to Council Phase I of an Operational Review of the Vancouver Police Department
- Staff developed strategies to meet Council directives:
  - non service area budget adjustments
  - corporate revenue adjustments graded on the basis of service impacts
  - service area budget adjustments graded on the basis of service and staff impacts
  - priorities for funding requests
- BC Assessment Authority finalized 2006 assessment roll used to calculate property taxes

The Budget Process

APRIL 2006

- Interim Budget Report presented to Council:
  - Staff presented an updated budget position
  - Staff updated Council on the results of the public consultation
  - Staff provided options to balance the budget to achieve an inflationary tax increase of two per cent.
  - Based on Council priorities, options presented by Staff, and public consultations, Council approved a number of funding requests and directed staff to bring the budget into balance with a tax increase of 4.04 per cent
- Council approved the final 2006 Operating Budget with a 4.04 per cent tax increase
- Council approved the continuation of three-year land averaging for the 2006 property tax calculation
- Council provided direction to shift the tax burden from the business class to the residential class by one per cent

MAY 2006

- Council approved the 2006 Rating By-Laws

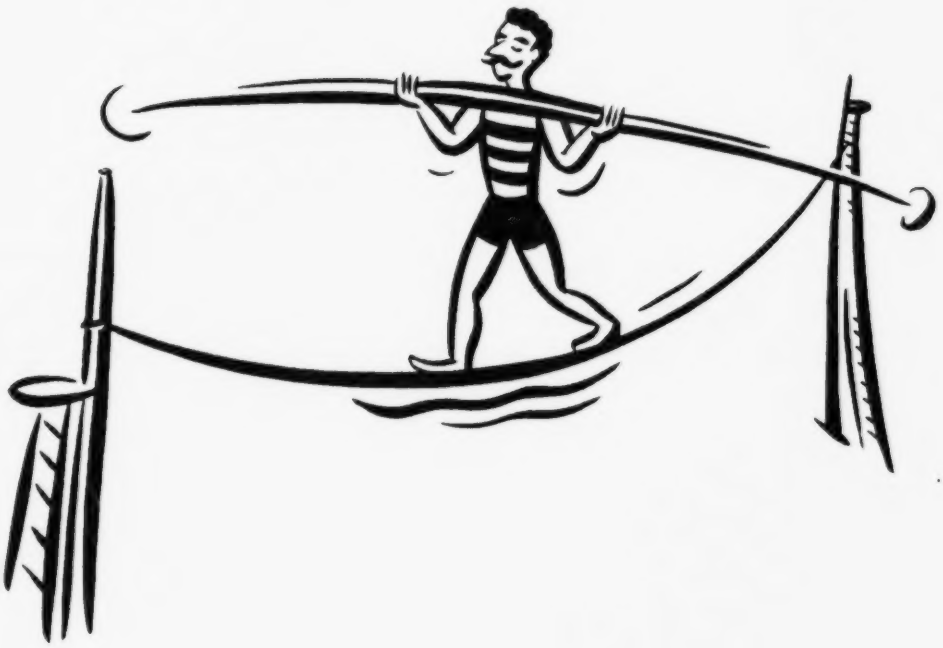
MAY TO DECEMBER 2006

- Budget will be adjusted throughout the year to reflect decisions of Council made during the year
- Reviews of budget position are conducted in May and August that include year-end projections for each Service Group

Challenges Facing the City

Council policy has been to maintain a balanced Operating Budget. This not only ensures a high level of accountability, but also requires Council to find an acceptable balance between the inflationary increases in the cost of City services, the demands for new services and the desire to limit increases in property taxes.

Council policy has also been to keep property tax increases near the rate of local inflation. For 2006, Council was faced with local inflation in the range of two per cent. To continue to maintain 2005 service/program levels, there was a potential 6.4 per cent increase in property taxes while additional funding requests brought the property tax increase to 7.6 per cent. Consequently, building the 2006 Operating Budget posed a number of challenges in order to meet Council's policy.



Challenges Facing the City

RISING COSTS OF BASIC SERVICES & NEW FUNDING REQUESTS

BUDGET DRIVERS	POTENTIAL IMPACT ON TAXES ($)	EXPLANATION
SALARIES & BENEFITS	+12.6 million	• The increase to salaries and benefits that resulted from wage settlement negotiations in 2004 was one of the largest driver in the 2006 budget. • Pension cost continued to impact the budget due the approval of the Pension Board to increase employer and employee contributions by 1 per cent.
INFLATIONARY IMPACTS	+3.3 million	• Two per cent increase in non-salary costs of $2.1 million as well as $1.2 million increase in energy costs mainly due to a 20 per cent increase in natural gas prices.
NEW PROGRAMS APPROVED IN 2005	+14.5 million	The 2006 Operating Budget includes new programs and initiatives approved in 2005 such as: • Operating costs related to the upgrading of Park Board facilities and services funded in the Capital Budget. • Community Initiatives such as: Children's Literacy out Reach Program; increased opening hours throughout the Library system; and the Carnegie Outreach Program. • Increased investment in the City's cultural programs. • Increased resources to improve the City's Development Application Process. • A number of planning projects such as: False Creek Flats Planning; the Metro Land Use Study; and the creation of a South East False Creek Project Office. • Sustainability programs such as the Community Climate Change Action Plan and the Ethical Purchasing Policy. • Public Safety initiatives such as: the development of a new records management system for the Vancouver Fire Department; the transfer of Jail Operations from the Province to the City; increased funding for Community Policing Centres; and an increase of 109 staff for the Vancouver Police Department (50 officers and 59 civilian staff). • The establishment of an External Relations Program and a Digital Archivist position in City Clerks Department.

RISING COSTS OF BASIC SERVICES & NEW FUNDING REQUESTS

BUDGET DRIVERS	POTENTIAL IMPACT ON TAXES ($)	EXPLANATION
EXTERNAL IMPACTS	+1.8 million	• Increases in E-Comm levies related to the provision of emergency radio and dispatch services. • Increases in the Greater Vancouver Sewerage & Drainage (GVS&DD) levies due to sewage treatment and debt costs. • Introduction of a satellite-based reference system (GPS) by the GVRD. • Requirement to pay for the Vancouver Police Department's involvement in the CISBC – the provincial arm of Criminal Intelligence Services of British Columbia.
CONTRIBUTION TO THE CAPITAL PROGRAM	+ 6.7 million	• Cost of capital borne by the Operating Budget increased in 2006 mainly due to the increase in borrowing requirements.
UTILITY EXPENDITURES	+ 10.3 million	• Increased debt costs for the Sewer Utility's capital program and increased regional sewerage levy was the primary driver for a 2.5 per cent increase in sewer user fees. • GVRD water costs increased by 16.2 per cent due to regional capital filtration projects, yet the water utility rate increase was limited to 7.5 per cent by managing water utility rates and reserves over a long-term horizon. • The introduction of the automated garbage program, a reduction in recycling revenues and commodity prices and an increase in yard trimming volumes has resulted in a 8.7 per cent increase in the average residential solid waste fee.

RISING COSTS OF BASIC SERVICES & NEW FUNDING REQUESTS

BUDGET DRIVERS	POTENTIAL IMPACT ON TAXES ($)	EXPLANATION
NEW FUNDING REQUESTS FOR 2006	+ 5.7 million	• New funding requests were identified. These requests were mainly a response to Council requests in 2005 for report back: – Additional 50 Police Officers and 27 Civilian Staff for the Vancouver Police Department (VPD) that Council approved in 2005 subject to a report back on a VPD Operational Plan – Second phase of improvements to the development permitting process – Employee Relations and Advisory Services resources – World Urban Forum to be held in 2006 – Neighbourhood Delivery Program and Visions and Area Planning – Vancouver Heritage Register Update – Lesbian, Gay, Bi-Sexual and Trans-gendered Community Centre Feasibility Study – Drug Policy and Prevention Program – Multinational media monitoring services – Administrative requirements with available funding sources
REVENUES/ TRANSFERS	- 5.5 million	• Increases to non-taxation and non-utility revenues helped lessen the burden on property taxes: – parking meter program – Service and Inspection Fees – Park Board and Civic Theatres revenues – Short term investment revenues • Taxation Revenue impacts include: – Increased payment in lieu of taxes from other government agencies – Increased property taxes from new construction – Declining interest and penalties due to improved collection of property taxes – Increased provision for tax adjustments due to increased number of assessment appeals • Provincial Contributions from Traffic Fine Revenue Sharing and Gaming Revenue declined in 2006 by $2.4 million. Provincial Traffic Fine Revenues declined due to substantial growth in other Police agencies' total costs relative to the Vancouver Police Department's costs. Gaming Revenue declined due to competition from full service Casinos in the Greater Vancouver Regional District. The gaming revenue reduction was offset by a reduction to the General Program Account, established in 2005 with incremental revenues from the introduction of slot machines.

Citizen Input

City Council initiated a public consultation process to gauge the opinions of Vancouver residents on: the City's services and taxation choices to balance the 2006 Budget; the distribution of taxes between residential and commercial properties; and increasing staffing for the Vancouver Police Department.

For the first time since 1997, the public consultation process included direct input from the business community.

The City embarked on a three-stage process:

STAGE 1 – PUBLIC OPINION SURVEY

A public opinion survey was undertaken by Mustel Group Ltd. The random telephone survey of 636 residents and 340 businesses across the City showed Vancouverites feel they get good value from the City for their tax dollars.

STAGE 2 – CITY CHOICES 2006

City Choices 2006 involved the distribution of an information flyer (in English and Chinese) in local and Chinese language newspapers, libraries, community centres, the City's web site, and the City's network of Business Improvement Areas (BIA's). City Choices also included feedback mechanisms such as a message line, an e-mail address and a mini-questionnaire that could be faxed, filled in over the internet or mailed back to the City. Results from the survey were in-line with the Public Opinion Survey.

See 2006 City Choices tab for a copy of the flyer.

STAGE 3 – PUBLIC MEETINGS

As part of Community outreach, Mayor and Council hosted two public meetings at City Hall. These meetings gave the public an opportunity to provide input on a number of budget issues.

The structure of the meetings included:

- staff presentation that provided a brief overview of the 2006 Budget
- participants asking questions and/or making comments on the issues they felt were important

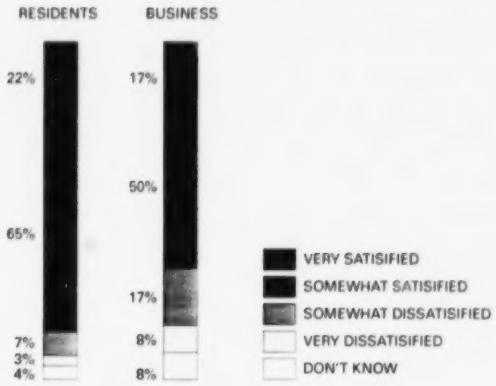
For detailed reports on the on the public consultations visit:
http://vancouver.ca/ctyclerk/cclerk/20060404/documents/rr1a.pdf

Citizen Input

The following charts summarize some of the key findings from the Public Opinion Survey.

WHAT DID THE PUBLIC SAY ABOUT NEW CITY SERVICES AND LEVEL OF TAXATION?

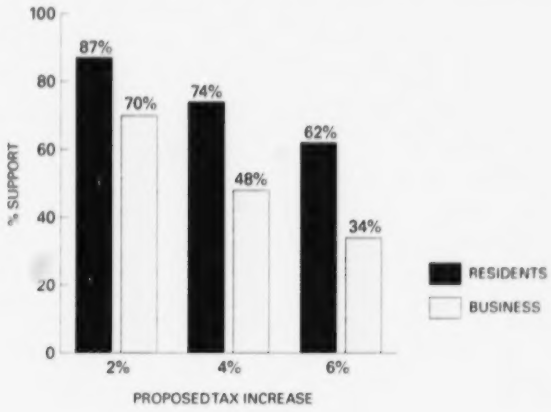
LEVEL OF SATISFACTION WITH CITY SERVICES



CONCLUSION

Majority of residents and business have a general satisfaction in City services

WILLINGNESS OF HOMEOWNERS TO PAY A PROPERTY TAX INCREASE TO BALANCE THE BUDGET



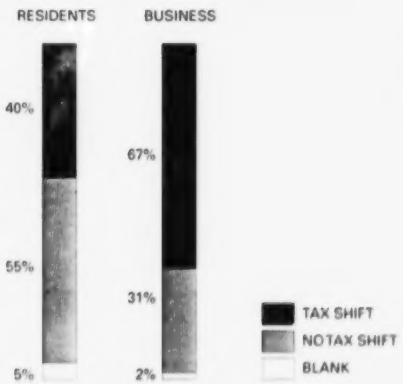
CONCLUSION

Residents are willing to support for tax increase of four per cent in order to protect City services, while businesses are more sensitive to property tax increases and are supportive of a 2 per cent tax increase

WHAT DID THE PUBLIC SAY ABOUT THE SHARE OF BUSINESS PROPERTY TAXES?

The survey included questions on the level of support to reduce the share of property taxes collected from businesses by transferring a portion of property taxes to residential properties.

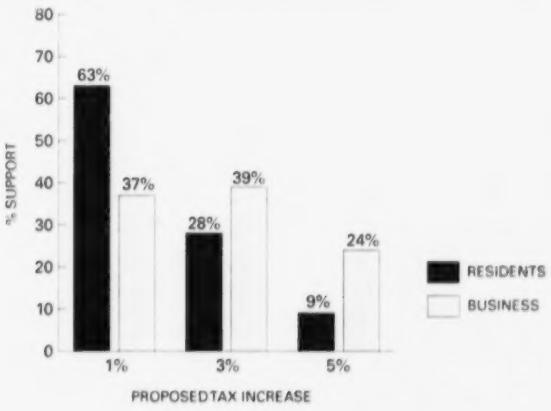
SUPPORT FOR A TAX SHIFT



CONCLUSION

Residents generally oppose a shift in property taxes to the residential property class. Businesses, on the other hand generally support such a shift

LEVEL OF TAX SHIFT



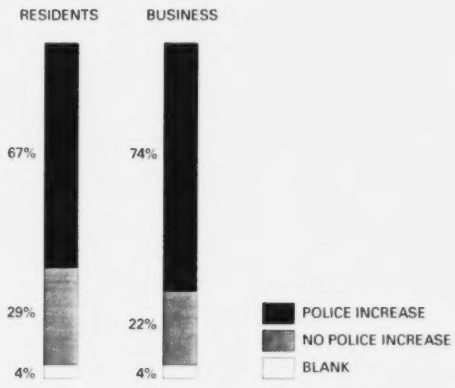
CONCLUSION

For those that supported a shift in the share of property taxes, residents generally limited their preference to 1 per cent while businesses showed support for higher percentage shifts

WHAT DID THE PUBLIC SAY ABOUT ADDITIONAL POLICING SERVICES?

The survey included questions on the level of support to increase police staffing levels and how to pay for that increase.

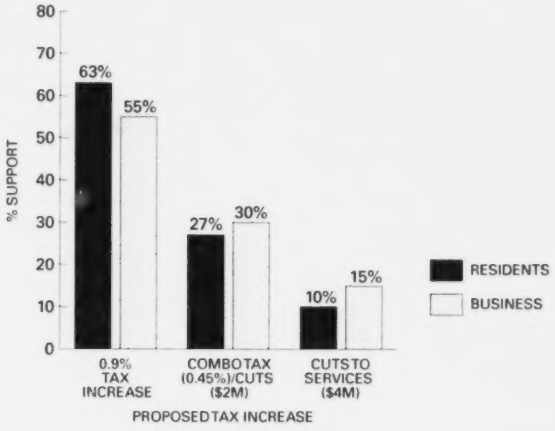
SUPPORT FOR INCREASED POLICE STAFFING LEVELS



CONCLUSION

Strong support by both businesses and residents for increased police resources

FUNDING PREFERENCE



CONCLUSION

Strong support to pay for increased police resources through increased property taxes

Source: Mustel Group Market Research – City of Vancouver 2006 Budget Allocation Study – Wave 8, March 2006

Balancing the Budget

The Director of Finance, in conjunction with the Corporate Management Team, developed a series of proposals to balance the budget. The adjustments were categorized on the basis of impact on services to the public and City staffing. Council deliberated over the options and chose a number of adjustment options that included corporate adjustments, departmental adjustments and increased revenues. The final budget that was approved resulted in a 4.04 per cent tax increase.

With a 4.04 per cent tax increase, the budget can be summarized as follows:

	2006 BUDGET IMPACTS		
FUNDING SOURCES	FTE[3]	$MILLION	TAXATION
Base Funding to Maintain Service Levels		$23.26	4.07%
Charges from Outside Agencies – E-Comm/GVRD/etc.		$1.80	0.40%
Corporate Adjustments			
– Reduced New and Non-Recurring Budget		($1.00)	
– Deferred Capital from Revenue		($0.60)	
– Reduced Contingency Reserve		($0.50)	
– Eliminated General Program Account[1]		($1.10)	
– Increased Employee Turnover[2]		($0.50)	
Total Corporate Adjustment		($3.70)	(0.39)%
Corporate Revenue Adjustments			
– Street Degradation Fee		($0.45)	
– Development Fees (Corporate Overhead)		($0.59)	
– Parking By-Law Fines		($0.40)	
Total Corporate Revenue Adjustment		($1.44)	(0.31)%
Departmental Adjustments			
– Minimal Impact to Services/Staff (vacant positions only)	(14.1)	($5.14)	
– Minimal Impact to Services & Some Staff Impact	(7.5)	($0.95)	
– Impact to Services & Staff	(1.0)	($0.03)	
Total Departmental Adjustments		($6.12)	(1.34)%
Additional Funding Requests	91.0	$4.75	0.83%
NET BUDGET CHANGE	**68.9**	**18.55**	**4.04%**

[1] The General Program Account was established in 2005 with the incremental increase to Gaming Revenue as a result of the introduction of slot machines in the City

[2] The increase in turnover is distributed to all departments and boards

[3] Regular full time or part time positions

APPROVED ADDITIONAL FUNDING REQUESTS – SUMMARY

After hearing from the public and information from Departments, Council approved the following funding requests resulting in a 0.83% tax increase.

		IMPACT ($000)			
FUNDING SOURCES	**FTE[3]**	**2006**	**TAX %**	**2007**	**TAX %**
Police Staffing – 31 officers & 46 civilian	77	2,730	0.60%	4,342	0.34%
Multi-national Media Monitoring		45	0.01%	45	0.00%
Employee Advisory Relations	3	168	0.04%	223	0.01%
Drug Policy and Prevention Program[2]	3	220	0.05%		0.00%
Area Planning Public Process Funding		64	0.01%	556	0.10%
Visions & Area Planning Implementation	2	77	0.02%	152	0.02%
World Urban Forum		330	0.07%		0.00%
Vancouver Economic Development Commission Compensation Adjustment & Economic Development Strategy		136	0.02%	272	0.03%
Heritage Register Update		–	0.00%	100	0.02%
LGBT Community Centre Feasibility Study		35	0.01%	-	0.00%
Permit Processing – Report Back[3]		–	–	-	0.00%
Administrative Requests with Funding Sources	6	949	–	689	0.00%
TOTAL	**91**	**4,754**	**0.83%**	**6,379**	**0.52%**

[1] Regular Full time and Part Time Positions

[2] Council approved the continuation of the Drug Policy and Prevention Program for one year with a report back in time for the 2007 Operating Budget. Should this program be approved for 2007, the annual requirement would be $320,000 which would have a further 0.07 per cent tax impact

[3] Council requested a report back on permit processing staffing requirements in time for the 2007 Operating Budget. The 2007 requirement is estimated $0.165 million based requirements established as part of the 2006 Operating Budget. Should Council approve these additional resources, the impact in 2007 would be a 0.03 per cent increase in property taxes

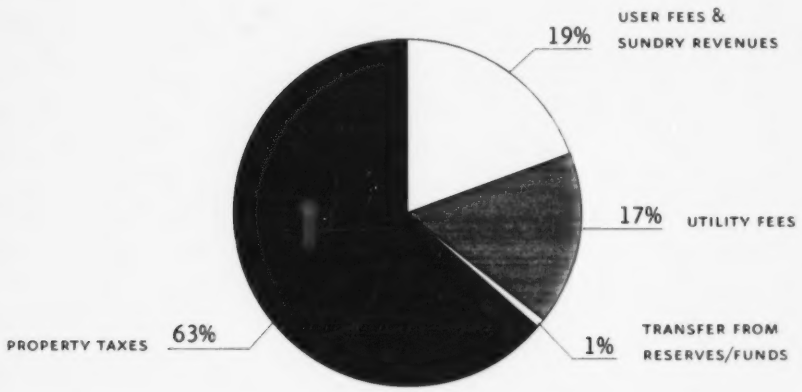
POLICE STAFF INCREASE

In 2005, after an independent review, Council approved an increase of 50 police officers and 27 Civilian staff for both 2005 and 2006. The increase for 2006, originally estimated at $4.0 million, was subject to the approval of: a strategic operating plan; and a report back by a Steering Committee on projected overtime savings, shared services opportunities, and civilianization opportunities.

A project team of Vancouver Police Department and City staff was established in 2005 to complete this work over a two year period. Phase 1 of the Operational Review of the Vancouver Police Department resulted in overtime savings of $0.7 million, identification a number of shared services opportunities requiring further investigation, and the civilianization of 19 sworn positions. This translated to an increase in 31 sworn officers and 46 civilian staff at a cost of $2.7 million, a reduction of $1.3 million from the original estimate.

Where Does the Money Come From?

The Operating Budget is funded by a combination of property taxes, utility fees, user fees and sundry revenues (which includes Provincial revenue sharing), and internal reserves/ funds. Property taxes account for 63 per cent of the total revenue.

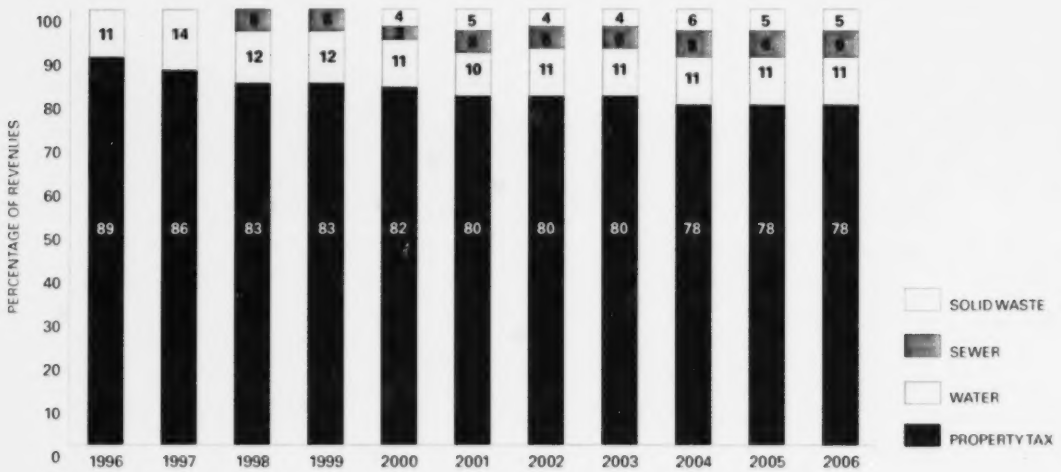


2006 OPERATING BUDGET $813 MILLION

Changing Revenue Sources

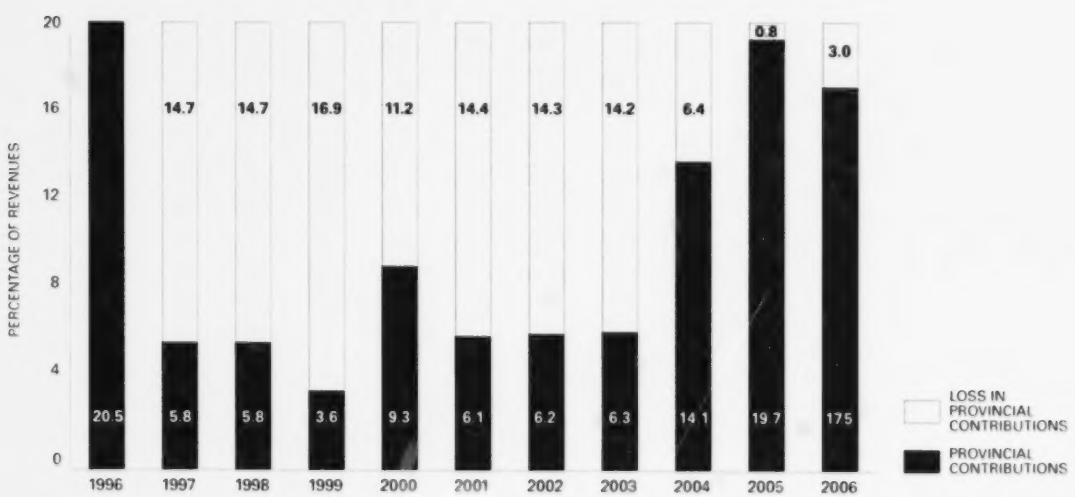
PROPERTY TAXES VERSUS UTILITY FEES

The City has been moving toward a user pay philosophy over the years through the implementation of user fees for solid waste and sanitary sewer services. The utility portion of a property owner's tax bill grew from 11 per cent in 1996 to 22 per cent in 2006.



PROVINCIAL CONTRIBUTIONS

The Provincial government significantly reduced its contributions to fund City services in 1997. Total Provincial contributions were reduced from $20.5 million in 1996 to a low of $3.6 million in 1999. In 2005, the Provincial Government increased the Provincial Traffic Revenue Sharing by transferring 100 per cent of all traffic fine revenues to municipalities. Further, in 2005, the City benefited from the introduction of slot machines at the Plaza of Nation's Edgewater Casino. Even with these increases, Provincial contributions have yet to match the levels provided by the Province in the mid 1990's.



Utility Fees

The City charges user fees rather than property taxes to recover the cost of solid waste, sanitary sewer and water services. While property taxes are based on assessed value, utility fees are based on a user pay concept and therefore reflect the consumption of service by properties.

SEWER UTILITY FEES

Charges for 48 per cent of regional and municipal sewer capital and operating costs.

WATER UTILITY FEES

Charges for all regional and municipal water capital and operating costs.

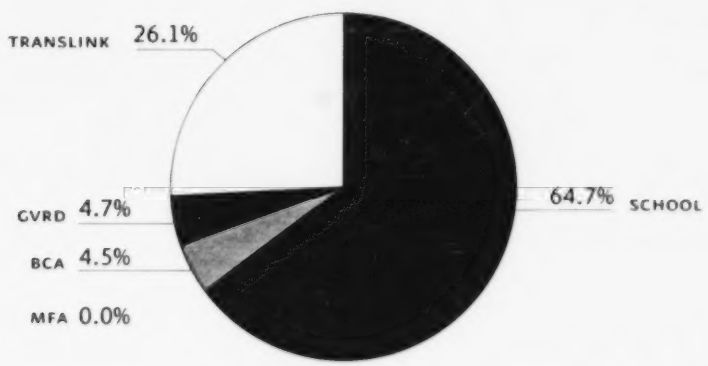
SOLID WASTE UTILITY FEES

Charges for garbage collection and disposal, recycling and yard trimmings programs.

OTHER TAXING AUTHORITIES

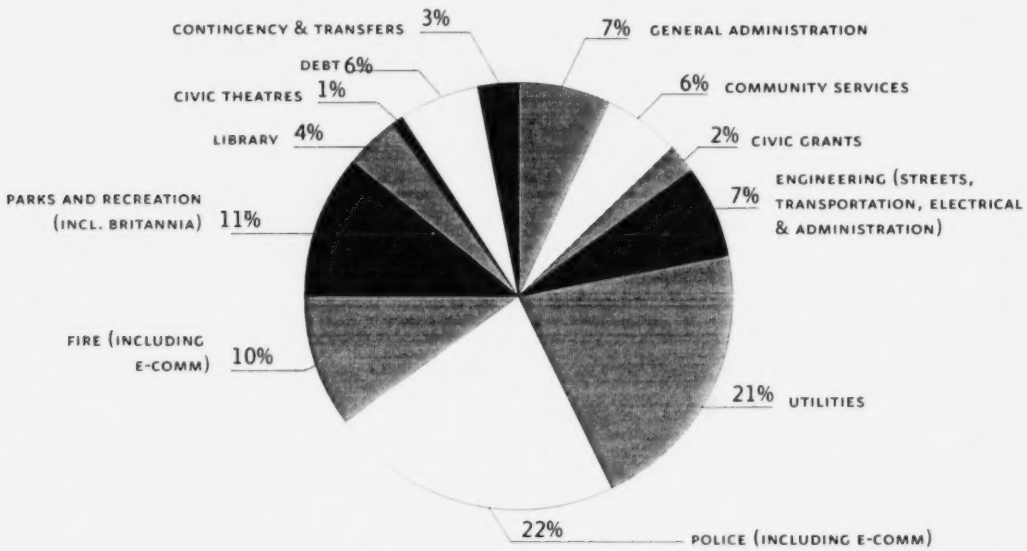
The City of Vancouver is not the only authority that taxes properties in the City. Five other taxing authorities derive a portion of their annual revenue from the property base including: the Province for school purposes (School), the Greater Vancouver Regional District (GVRD), the Municipal Finance Authority (MFA), the BC Assessment (BCA) and TransLink.

Council has no control over the amount of these levies and the way they are distributed to properties in the City. However, to reduce the administrative cost of billing and collecting these other property taxes, the City of Vancouver includes these levies on the tax bill sent to property owners each year. Of the $1,174 collected for other taxing authorities on an average residential property, the split is as follows:



How is the Money Used?

After careful consideration by City Council and staff, the revenues collected are used to pay for the services and programs shown below. Public safety expenditures for Fire and Police make up the largest share of City expenditures at 32 per cent. Utilities (sewer, water, garbage and recycling) have the second largest share at 21 per cent.



TOTAL OPERATING BUDGET $813 MILLION

How is the Municipal Portion of Your 2006 Property Taxes Calculated?

A property owner's annual property taxes are determined through a formula using the assessed value of the property, and the tax rate set by the City based on Operating Budget net expenditure requirements.

PROPERTY TAXES = ASSESSED VALUE x TAX RATE/$1,000

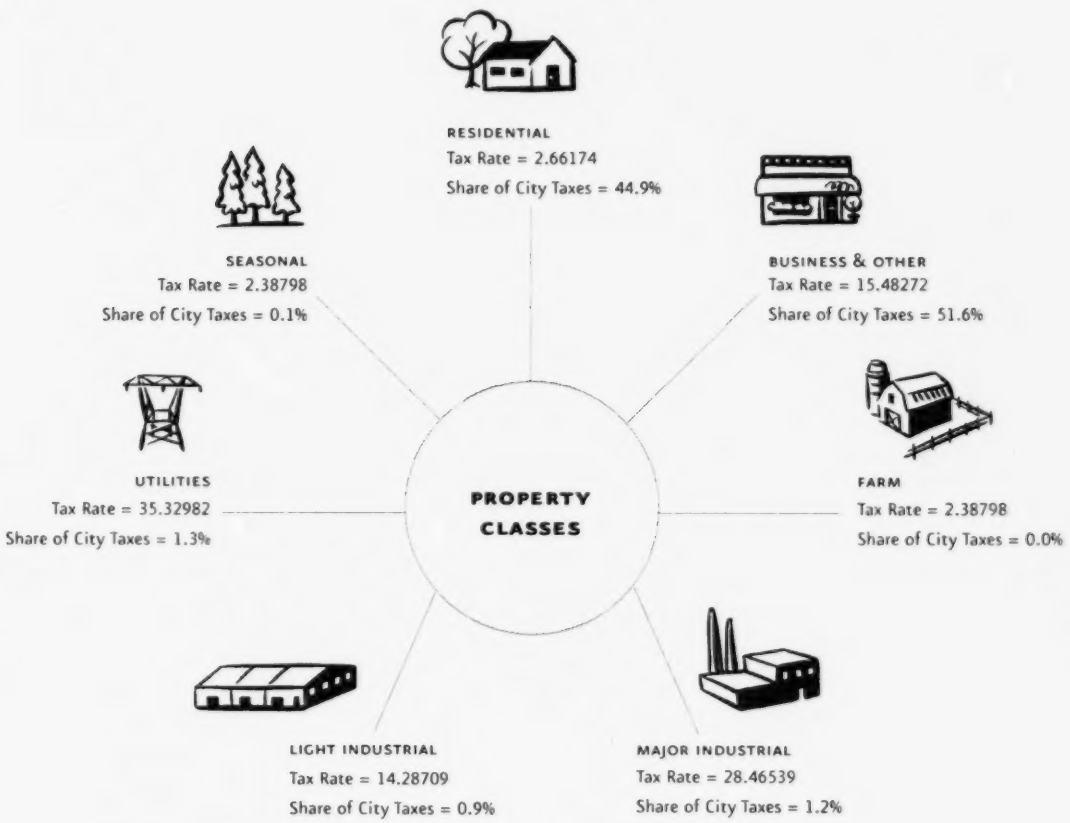
EXAMPLE: TAXES ON AN AVERAGE HOME VALUED AT $ 585,924

$$\frac{\$\ 585{,}924 \times 2.66174\ \text{TAX RATE}}{\$\ 1{,}000} = \$\ 1{,}560$$

Residential and business property land assessments are averaged over three years to ensure that large year-over-year market value fluctuations do not adversely impact property taxes.

Who Pays the City's Property Taxes?

Properties are classified by the B.C. Assessment Authority for taxation purposes based on their use. The City has different tax rates for each of the seven property classes that exist within Vancouver. The two major classes within the City are the Residential Class and the Business and Other Class, which make up 45 per cent and 52 per cent respectively of the total City property tax revenue.



Residential vs. Business Property Taxes

The City collects 44.9% property taxes from residential properties and 55.1% from business properties (commercial, utilities, major industry, and light industry).

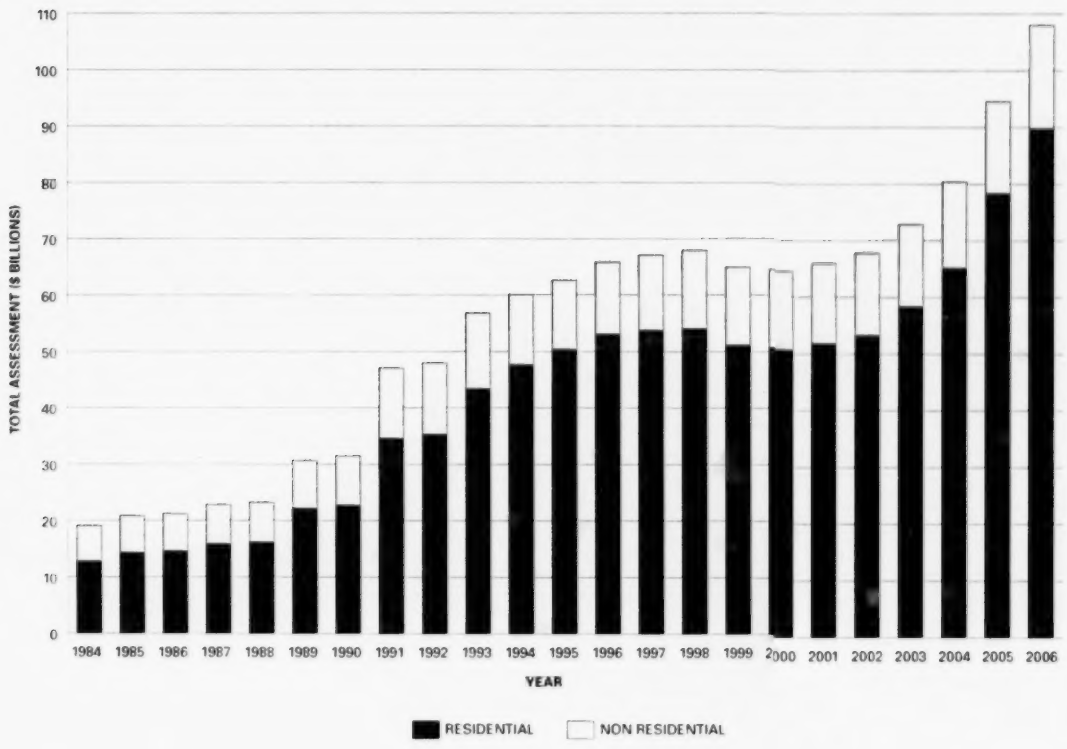
During the last 20 years, assessed values of residential properties have increased much quicker than assessed values of business properties. This means the tax rate for businesses has increased slightly while the tax rate for residents has decreased during this period. At the same time, however, the share of the total City taxes paid by residents has gone up from 39.7% in 1984 to 43.5 per cent in 2005, while the business share dropped during the same period from 60.2% to 56.4 per cent. The result was that in 2005 the property tax rate for business properties was almost six times higher than that of residential properties.

In 2006, listening to the concerns of the business community and the public, Council shifted 1 per cent of the share of property taxes collected from business properties to residential properties. This meant that the City now collects 44.9 per cent from residential properties and 55.1 per cent from commercial properties. The result is a further increase to residential properties of 2.4 per cent or 6.4 per cent increase overall and a decrease to business property taxes by 1.8 per cent or 2.3 per cent increase overall.

Assessment and its Growth

Every property in the City of Vancouver is assessed for its market value by the British Columbia Assessment Authority, a Crown corporation of the Province of British Columbia. These assessments form the basis for calculating the City's tax rates. Not only is growth in the assessment base a good indicator of the City's economic health, it also brings in new property taxes to the City, which reduces the tax burden on existing taxpayers.

Assessment growth slowed in the late nineties and into 2000, especially, compared to the rapid growth of the early 1990's. However, the last four years have shown significant increases, where the 2006 assessment values has broken all previous records.



Your 2006 Tax Bill at a Glance

The property tax bill issued by the City includes municipal taxes and utility fees as well as charges levied by other taxing authorities over which Council has no control. The following table summarizes the overall tax bill for an average residential property valued at $585,924 in 2006. Of the total bill of approximately $3,385, the City retains $2,211 in taxes and utility fees to fund the services provided to taxpayers. The balance is remitted to other taxing authorities to fund their operations.

VALUE OF AN AVERAGE HOME	$	585,924	% TOTAL
PROPERTY TAXES	$	1,560	46%
UTILITY FEES			
SEWER FEES	$	162	5%
SOLID WASTE FEES	$	160	5%
WATER FEES	$	329	9%
TOTAL UTILITY FEES	$	651	19%
TOTAL CITY CHARGES	**$**	**2,211**	**65%**

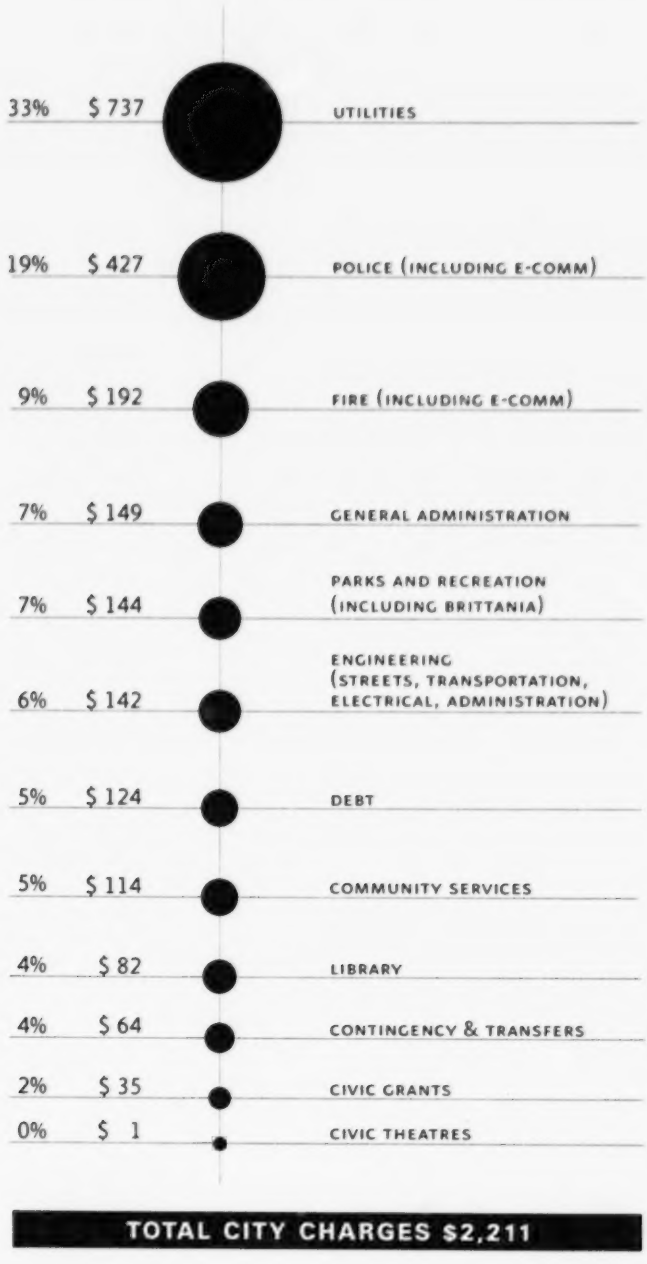
PROVINCIAL SCHOOL TAX	$	1,329	39%
LESS: HOME OWNER'S GRANT	$	(570)	(17%)
NET PROVINCIAL SCHOOL TAX	$	759	22%
BC ASSESSMENT	$	53	2%
MUNICIPAL FINANCE AUTHORITY	$	1	0%
GREATER VANCOUVER REGIONAL DISTRICT	$	55	2%
TRANSLINK	$	306	9%
TOTAL OTHER TAX AUTHORITIES	**$**	**1,174**	**35%**

TOTAL CHARGES ON TAX BILL	**$**	**3,385**	**100%**

What Does the Municipal Portion of Your Tax Dollars Buy You?

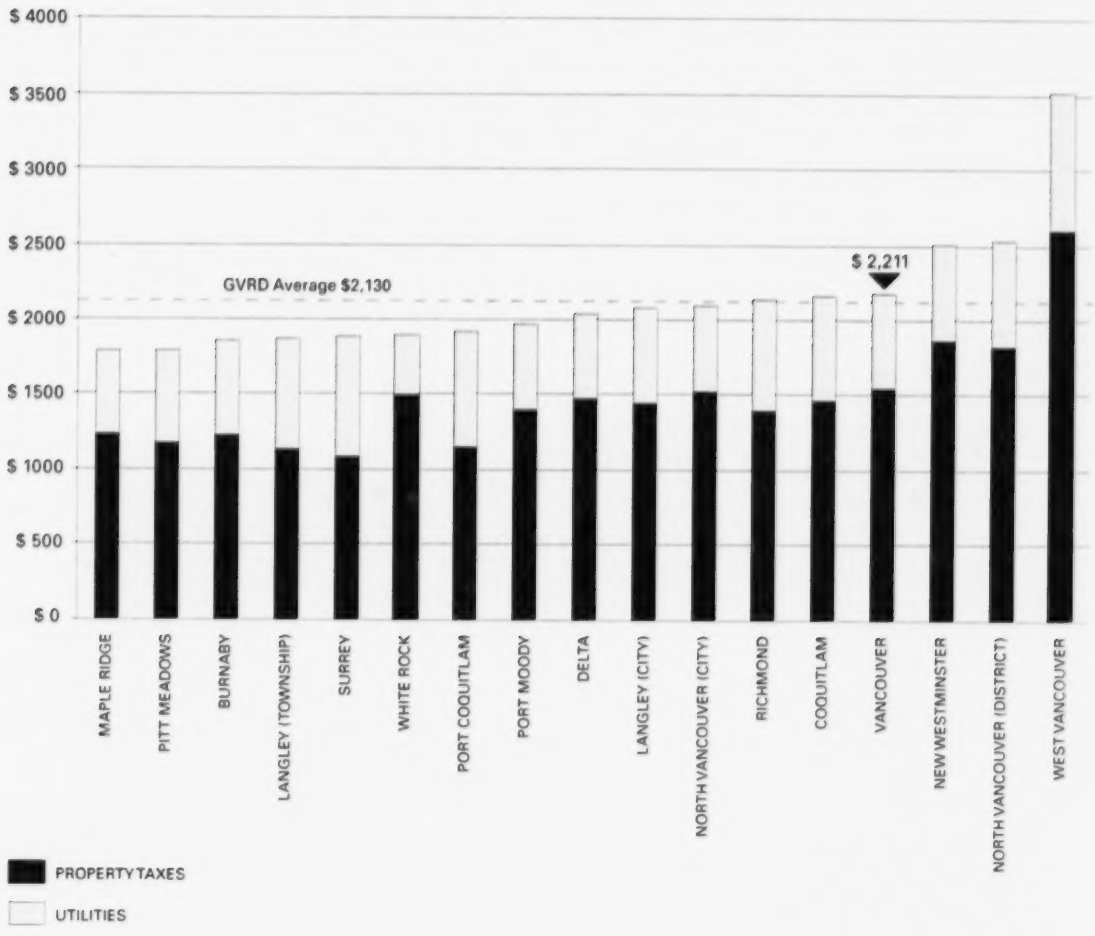
For a home with an assessed value of $585,924, the total municipal tax and utility charges is $2,211. Most of a property owner's tax and utility dollars go towards funding utilities and public safety (fire and police).

Here is how that money is divided up to pay for the City's services and programs:


33% $ 737 UTILITIES
19% $ 427 POLICE (INCLUDING E-COMM)
9% $ 192 FIRE (INCLUDING E-COMM)
7% $ 149 GENERAL ADMINISTRATION
7% $ 144 PARKS AND RECREATION (INCLUDING BRITTANIA)
6% $ 142 ENGINEERING (STREETS, TRANSPORTATION, ELECTRICAL, ADMINISTRATION)
5% $ 124 DEBT
5% $ 114 COMMUNITY SERVICES
4% $ 82 LIBRARY
4% $ 64 CONTINGENCY & TRANSFERS
2% $ 35 CIVIC GRANTS
0% $ 1 CIVIC THEATRES
TOTAL CITY CHARGES $2,211

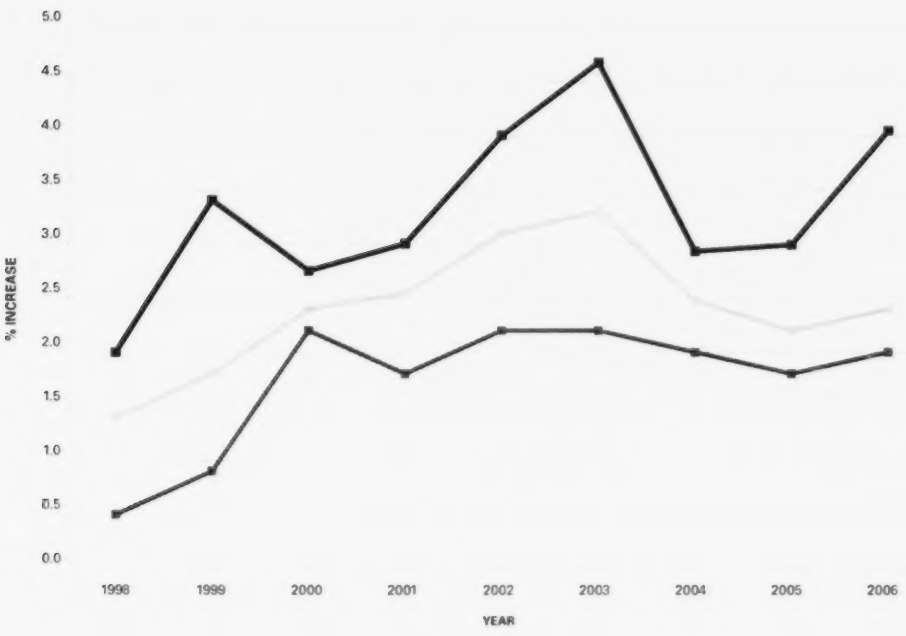
How Does Vancouver Compare?

The City compares favourably with other municipalities in the Greater Vancouver Regional District (GVRD) when it comes to the municipal portion of property taxes and utilities paid by an average homeowner. The municipal property taxes and utilities paid in Vancouver ($2,211) are marginally higher than the average paid in the GVRD ($2,130).



Property Taxes Increase Compared to Inflation and Outside Agency Impacts

Though it is Council policy to try and keep property taxes to the rate of local inflation, the City has historically increased property taxes more than the rate of inflation due to the impact of outside agencies (so as not to cut City services to pay for outside agency increases), salary costs (usually grow faster than local CPI) and the introduction of new or expanded programs (such as the increase in police resources in 2003, 2005 and 2006).



% INCREASE	1998	1999	2000	2001	2002	2003	2004	2005	2006
PROPERTY TAX INCREASE	2.00	3.40	2.75	3.00	4.00	4.67	2.93	2.99	4.04
CPI & OUTSIDE AGENCY	1.40	1.80	2.40	2.55	3.10	3.30	2.48	2.20	2.40
VANCOUVER CPI (ANNUAL)	0.50	0.90	2.20	1.80	2.20	2.20	2.00	1.80	2.00

2006 Capital Budget at a Glance

The backbone of the City of Vancouver is a network of public infrastructure and facilities such as water and sewer systems, roads and bridges, pools, parks and buildings. The Capital Budget provides funding for maintaining, upgrading and expanding the City's infrastructure and facilities.

2006 CAPITAL BUDGET $141.8 MILLION

FUNDING SOURCES	($ 000's)
CITY FUNDING	
DEBT FINANCING	$ 87,901
OPERATING BUDGET ("pay as you go")	$ 17,400
DCLS AND CACS ("developer contributions")	$ 13,600
TOTAL CITY FUNDING	$ 118,901
OTHER SOURCES	$ 22,888
TOTAL CAPITAL FUNDING SOURCES	**$ 141,789**

EXPENDITURES	($ 000's)
ENGINEERING	$ 83,035
WATERWORKS	$ 16,594
PARKS AND RECREATION	$ 11,650
COMMUNITY LEGACY PROJECTS	$ 3,500
PUBLIC SAFETY	$ 2,760
COMMUNITY SERVICES	$ 10,015
CIVIC FACILITIES & INFORMATION SYSTEMS	$ 9,735
INFLATION ADJUSTMENT & DEBENTURE DISCOUNT	$ 3,500
EMERGING CAPITAL	$ 1,000
TOTAL CAPITAL EXPENDITURES	**$ 141,789**

2006 – 2008 Capital Planning Process

The City plans its capital expenditure program over a long-term horizon reflecting the life expectancy of its infrastructure and facilities. To make these plans more manageable, and to facilitate the borrowing authorities necessary to fund the program, these longer-term expenditures are planned in more detail in three-year increments called Capital Plans. The current Capital Plan covers the period 2003 to 2006.

The process for developing the current three-year Capital Plan was as follows:

OCTOBER 2004
Staff begins the process of developing capital expenditure plans for the planning period, including updating of the facilities strategic plan

MARCH 2005
Report to Council on the planning process and objectives

FEBRUARY TO MAY 2005
Review of departmental submissions by Staff Review Group and recommendations to the Corporate Management Team for capital expenditure priorities

JUNE 2005
Report to Council on the Financial Limits for the Capital Plan
Report to Council on the proposed Capital Plan expenditure priorities and recommend that Council forward the draft plan for public input

JULY TO SEPTEMBER 2005
Public consultation process for the draft Capital Plan

SEPTEMBER 2005
Council approval of the final Capital Plan and the associated financing strategies

OCTOBER 2005
Public information distributed on final Capital Plan and financing strategies in advance of the plebiscite vote

NOVEMBER 2005
Borrowing authorities related to the financing strategy approved by electorate

MAY 2006
First annual Capital Budget following approval of the plan

Capital Budget Policies

As part of prudent financial management, the City of Vancouver adheres to the following financial policies when developing its Capital Plan.

CAPITAL FINANCIAL POLICIES

- Capital Programs are planned on a long-term horizon to ensure orderly maintenance, replacement and upgrading of civic infrastructure, and to ensure that the financial impact of the program can be managed within the fiscal constraints faced by the City
- Funding for the capital expenditures should provide a balance between borrowed funds and current operating revenues to avoid the build-up of debt
- Borrowing is utilized to finance some capital expenditures to reflect the life of the assets
- Funding for capital expenditures required to meet population growth needs should include funding from developer contributions in the form of Development Cost Levies (DCLs) and Community Amenity Charges (CACs)
- Internal financing should be considered where capital expenditures generate new revenues or reduce operating costs, resulting in a reasonable payback
- Capital Plans should provide funding for emergent issues that arise during the course of the Plan
- Capital Plans should not be a long-term driver of property tax increases

CAPITAL FUNDING LIMITATIONS

The financial limits of the Capital Plan are generally defined by the ability of the Operating Budget to support the debt service costs (principal & interest) of the program.

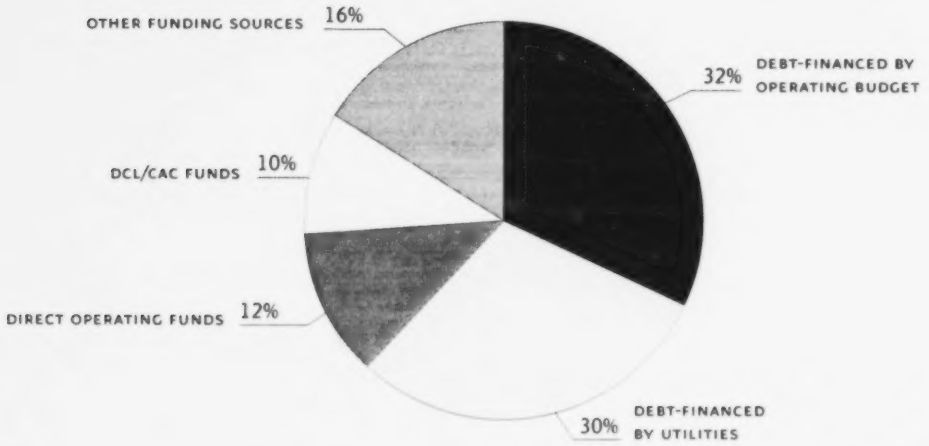
This is achieved by adhering to the following policies:

COST COMPONENT	DESCRIPTION	COUNCIL POLICY
Debt Charges	Principal and interest on water & sewer utility debt	• Limit based on Council policy for lifecycle replacement of water and sewer infrastructure
	Principal and interest on general debt	• Should not exceed 15 per cent of operating revenues
Capital from Revenue	Pay-as-you-go capital funding from the Operating Budget	• Should fall in a range of two to five per cent of operating revenues
Overall Expenditures[1]	The annual cost of the capital program	• Should not exceed 20 per cent of operating revenues

[1] Note: Growth driven expenditure for housing, childcare, parks, and pubic works are funded from Development Cost Levies (DCLs)

Where Does the Money Come From?

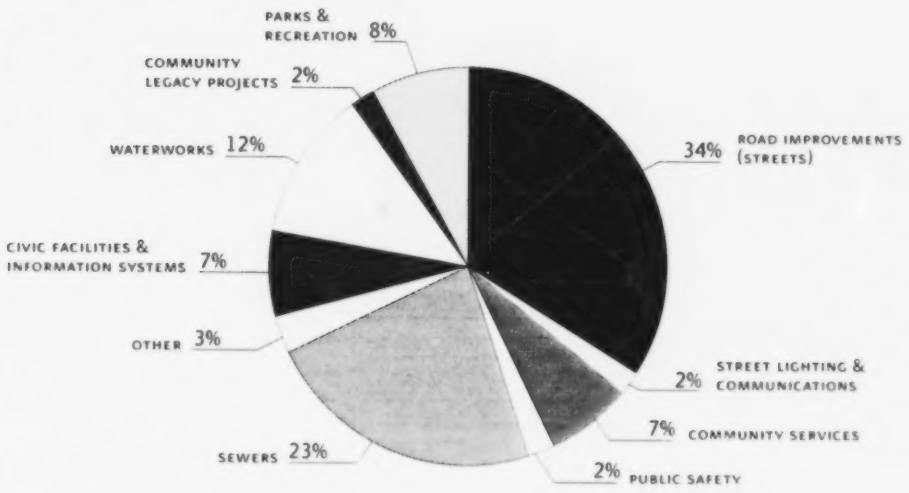
Funding for the 2006 Capital Budget comes from a number of sources. The major contribution comes from the Operating Budget in the form of direct contributions (capital from revenue) and through debt financing. Other contributions come from utility debt financing, other government cost-sharing and various developer, property owner and community contributions. The 2006 Capital Budget also includes $13.6 million of Developer Cost Levy and Community Amenity Contributions for capital projects related to growth.



2006 CAPITAL BUDGET $141.8 MILLION

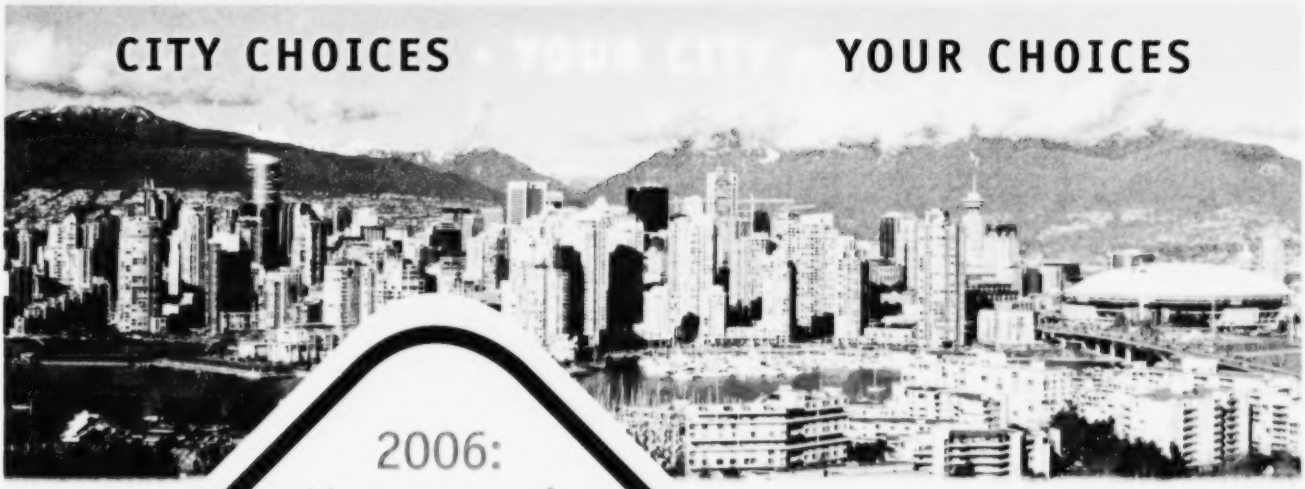
How is the Money Used?

Most of the money in the Capital Budget is put towards the City's traditional infrastructure: water, sewers and roads; making up 69 per cent of the Capital Budget. Ten per cent of the 2006 Capital Budget allocation is targeted towards Parks facilities through Parks and Recreation Projects and Community Legacy Projects. Community Legacy Projects are facilities being built for the 2010 Winter Olympics and are cost shared with VANOC.



2006 CAPITAL BUDGET $141.8 MILLION

CITY CHOICES YOUR CHOICES



2006: Vancouver's Budget Challenge

CITY OF VANCOUVER

Services you use every day and may even take for granted, such as streets, parks, community centres and libraries are made available through the City of Vancouver. Those services you hope never to need, such as fire and police services, are also provided by the City. Property taxes and user fees, along with additional sources of revenue, help pay for these services and other programs that have earned Vancouver the reputation of being one of the world's most livable cities.

Vancouver, like other municipalities, must keep a balanced budget – there must be enough revenue to pay for services. This flyer provides a snapshot of where the money comes from to provide these services, how the money is being spent, and the kinds of choices needed to balance the 2006 budget. This is also your chance to let us know the types of choices you think we should make.

The City must balance the operating budget maintaining the services and programs people have come to expect while, at the same time, trying to provide new or better services.

The preliminary 2006 budget shows a shortfall of $29.2 million. In order to maintain current service levels, it would require a property tax increase of 6.4%, which is higher than the current 2% rate of inflation. New and expanded services approved in 2005, Capital Program costs, outside agency costs, and wage increases are the major factors contributing to the increase. 2006 funding requests, including additional police resources, add a further $6.7 million, increasing the potential tax increase to 7.6%.

City Council is now in the process of evaluating possible tax increases, priority service areas and use of revenue.

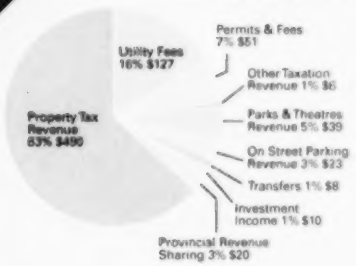
Council is also looking at the share of taxes paid by residential and business properties and considering whether a tax shift of a specified amount would or would not be acceptable.

They want to hear your thoughts.

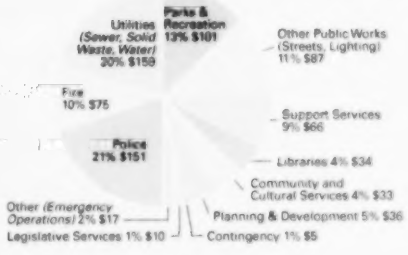
For a more detailed look at the budget, go to **vancouver.ca/citychoices**

Budget at a glance

2005 Revenue *(in millions)*
Total $774 million


Property Tax Revenue 53% $490
Utility Fees 16% $127
Permits & Fees 7% $61
Other Taxation Revenue 1% $6
Parks & Theatres Revenue 5% $39
On Street Parking Revenue 3% $23
Transfers 1% $8
Investment Income 1% $10
Provincial Revenue Sharing 3% $20

2005 Expenditures *(in millions)*
Total $774 million


Utilities (Sewer, Solid Waste, Water) 20% $150
Parks & Recreation 13% $101
Other Public Works (Streets, Lighting) 11% $87
Fire 10% $75
Support Services 9% $66
Police 21% $151
Libraries 4% $34
Community and Cultural Services 4% $33
Other (Emergency Operations) 2% $17
Planning & Development 5% $36
Legislative Services 1% $10
Contingency 1% $5

Your input counts

In developing this year's operating budget, Mayor and Council would like to hear from you during a public meeting at City Hall.

Wednesday, March 22, 2006, 7:30 p.m.
City Hall, Council Chamber (3rd floor)
453 West 12th Avenue, Vancouver

For the first time since 1997, business owners are being asked for their opinions in a separate telephone poll and as part of this questionnaire. Business owners make up about 55% of Vancouver's tax base.

Where the money goes now

Police ($151 million)

- Respond to emergencies, maintain public order and prevent crime.

Fire & Rescue ($75 million)

- Firefighting and medical services to prevent fire and other potential hazards and protect the city.

Other Public Safety ($17 million)

- Emergency operations and communications.

Public Works ($87 million)

- Streets, lighting, traffic, and a parking program (Public Works generates $36.6 million in revenue).

Utilities ($159 million)

- Sewers, drainage, water, garbage and recycling services. ($127 million in utility fee revenue).

Parks & Recreation ($101 million)

- Maintenance and planning for parks, beaches, fields, golf courses, and recreation facilities. Services at pools, rinks, fitness and community centres. (Park Board generates $33 million in revenue).

Support Services ($66 million)

- Budget and financial planning, billing, tax collecting, legal, information systems and human resources.

Libraries ($34 million)

- Central Library, 20 branches, outreach services, Internet access.
- Collections, community programming and public training.

Community & Cultural Services ($33 million)

- Grants to more than 175 community services groups and 160 cultural organizations and support for museums, theatres and galleries.
- Operation of inner-city social resources (e.g. Carnegie Centre) and assistance for low-income housing.

Planning & Development ($36 million)

- City-wide and community planning of the City.
- Licensing and building regulation. ($36 million in license and inspection fee revenue).

Legislative Services ($10 million)

- Support for Mayor and Council, operation of City Manager and Clerk's offices.

Contingency ($5 million)

- Unallocated funding for issues that emerge after the operating budget has been approved.

Balancing the 2006 budget

The greatest increases in spending for 2006 are in new or expanded services approved by Council in 2005, wage increases due to collective bargaining, Capital Program increases and costs from outside agencies. Among new programs, the largest increases were seen in public safety (more civilian and police staff in the Vancouver Police Department, and also for programs such as Growbusters), community initiatives such as library branch openings and Chinatown revitalization, increased investment in cultural programs, and in sustainability programs such as the Climate Change Action Plan.

Inescapable cost increases came from negotiated wage increases for City staff who provide services including fire, policing, garbage collection and help you at your local library (a 3.4% increase for fire/police and 2.25% for other staff). Employment costs make up over 60% of the City's operating expenditures. The City also faced increases in energy costs, increases from inflation on materials and equipment, and more charges from outside agencies such as E-Comm (the regional emergency operations centre) and the regional sewer system.

For 2006, preliminary estimates include revenue of $792 million, up 1.8% from 2005 and expenditures of $821 million, up 5.6%.

Funding requests for 2006

In balancing the budget, Council will also consider new funding requests for 2006. Thirteen programs with a tax impact will be considered. These include a Vancouver Police staffing request of 50 officers and 27 civilians, improvements to the Development Application Process and the World Urban Forum. They also include City planning programs and the Drug Policy and Prevention Program.

2006 Base Budget and New Funding Requests
Impact on Property Taxes (if funded only through taxes)

2006 Base Budget	$ millions	% tax impact
2005 New & expanded programs	14.5	3.2
Wage requirements	12.6	2.8
Capital requirements	6.7	1.5
Cost of outside agencies	1.8	0.4
Other – revenue	(6.4)	(1.5)
Total base budget	$ 29.2	6.4%

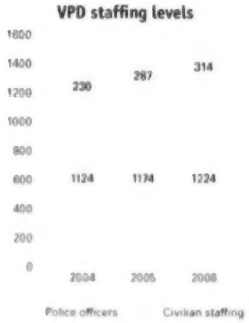
New 2006 Funding Requests	$ millions	% tax impact
Vancouver Police Department	4.0	0.9%
Other new funding requests	1.7	0.3%
Funding requests with available funding	1.0	n/a
Total new funding requests	$ 6.7	1.2%
Total Potential Tax Increase		**7.6%**

Vancouver Police Department staffing

In 2005, the Vancouver Police Department (VPD) developed a long-term plan that identified the need to increase staffing levels. Following an independent assessment of these plans, Council approved an increase of 50 police officers and 27 civilian staff for 2005 and for 2006 in principle only. As well, the VPD received approval for an additional 30 civilian staff for their information technology and management sections, $1 million to support Community Policing Centres (CPCs)*, and $1.2 million to take the operation of the City's jail back from the Province. These approvals required $4.9 million in 2005 and $2.9 million more in 2006.

The VPD is seeking final approval for the 2006 request, which would bring staffing levels to 1,224 police officers and 314 civilians. This would cost $4 million in 2006, and $6 million each year in ongoing funding.

VPD staffing levels



Funding Impact	2005	2006	2007
2005 approvals (millions)	$ 4.9	$ 2.9	n/a
Tax impacts	1.1%	0.6%	n/a
2006 requests (millions)	n/a	$ 4.0	$ 2.0
Tax impacts	n/a	.09%	0.4%
Total amount (millions)	**$ 4.9**	**$ 6.9**	**$ 2.0**
Total tax impact	**1.1%**	**1.5%**	**0.4%**

* CPCs are independent organizations run mostly by volunteers who partner with the police department to provide community-based policing services such as community outreach and foot and bike patrols.

What service cuts could mean

If cuts to services are required to balance the 2006 budget, the effects could be felt across the whole range of services. Examples of cuts by service area could include:

Public Safety: a reduced level of security – fewer police officers and firefighters, reduced emergency preparedness

Public Works: poorer quality roads, less street cleaning

Parks & Recreation: reduced operating hours and programs at community centres, less maintenance at city parks and recreational facilities

Support Services: reduced financial controls, less human resources support for staff, reduced legal support for bylaw and contract review

Libraries: reduced hours and levels of service in the library system

Community & Cultural Services: reduced services to those most in need; fewer cultural opportunities

Planning & Development: reduced ability to manage growth and development

Legislative Services: reduced availability of staff to respond to requests for information

Property taxes and user fees pay for City services

Vancouver funds services in two basic ways:

- User fees for services such as water, solid waste and sanitary sewer costs are based on how much is used. While water and solid waste utilities are fully funded from user fees, about half of sewer utilities come from user fees.
- Property taxes are charged to individual properties based on their market value.

In 2005, on average, residential properties in Vancouver paid $613 in user fees. This gave unlimited access to water and sewer services and weekly garbage and recycling services for the year.

For revenue, Vancouver relies heavily on property taxes, which provide two-thirds of revenue. User fees, which supply about 30% of revenue, help offset the cost of some services. User fees cover utilities and some development services, while a combination of user fees and property taxes pay for parks, community centres, and civic theatres. Property taxes pay for almost all other services the City provides.

Vancouver also collects money for other agencies including the school system, the Greater Vancouver Regional District, TransLink and the BC Municipal Finance Authority. The City provides administrative efficiency by collecting these taxes, however City Council has no control over these outside agencies.

Property taxes – who pays what

How property taxes are set

The total revenue the City gets from property taxes is determined through the budget process. The BC Assessment Authority (BCAA), a provincial crown corporation, calculates the assessed value (market value) of all properties based on their class. There are seven classes – residential, commercial, utilities, major industry, light industry, seasonal, and farm. City Council decides the amount of tax to be collected from each class of property. A tax rate for each class is then determined to make sure that revenue targets in the budget are met. The tax rate is calculated as follows:

$$\textit{Tax rate for each class} = \frac{\textit{Amount of tax to be collected from the class (determined by Council)}}{\textit{Total taxable property value of the class (determined by the BCAA)}}$$

In 2005, Vancouver collected 44.8% ($346 million) of property taxes from residents (residential, seasonal and farm) and 55.2% ($427 million) from businesses (commercial, utilities, major industry, and light industry).

During the last 20 years, assessed values of residential properties have increased much quicker than assessed values of business properties. This means the tax rate for businesses has increased slightly while the tax rate for residents has decreased during this period. At the same time, however, the share of the total City taxes paid by residents has gone up from 39.7% in 1984 to 44.8% in 2005, while the business share dropped during the same period from 60.3% to 55.2%.

The tax rate for each $1000 of assessed value is almost six times more for commercial properties compared to residential properties. For an apartment valued at $250,000, a homeowner pays $697, less a home-owner's grant in property taxes. A business owner whose property is valued at the same amount pays $4,110, is not eligible for the grant, but is eligible for an income tax deduction since property taxes are a business expense that can be written off against revenues.

The graph below shows how municipalities in the Greater Vancouver Regional District (GVRD) allocate their taxes between residential and business properties.

2005 GVRD survey of property tax distribution

Source: Ministry of Community Services – Local Government Statistics

What do you think about a tax shift?

As part of this year's budget process, City Council is considering a change in the share of taxes collected from business and residential properties. Council wants to know from both residents and businesses what they think about the option of shifting taxes from business to residential properties.

A 1% tax shift* of the City's tax levy of $4.5 million from the business to the residential property class would reduce taxes 1.8% for business property owners and increase taxes 2.3% for residential property owners. For example, this would mean $73 less in property taxes for a business property valued at $250,000 and a $16 increase in property taxes for a residential property of the same value.

* Based on 2005 budget, assessments and tax rates

Tax increases for residential and business properties

Residential Properties Value	2005 taxes (no increase)	Indicated tax increase 2%	4%	6%
$ 200,000	$ 558	$ 11	$ 22	$ 33
$ 400,000	$ 1,116	$ 22	$ 45	$ 67
$ 525,400*	$ 1,466	$ 29	$ 59	$ 88
$ 700,000	$ 1,953	$ 39	$ 78	$ 117

Business Properties Value	2005 taxes (no increase)	Indicated tax increase 2%	4%	6%
$ 200,000	$ 3,288	$ 66	$ 132	$ 197
$ 400,000	$ 6,576	$ 132	$ 263	$ 395
$ 700,000	$ 11,509	$ 230	$ 460	$ 691
$ 900,000	$ 14,797	$ 296	$ 592	$ 888

* 2005 average residential property value

What are your budget priorities?

After reading the information in this flyer, it's your chance to let us know how you think the 2006 operating budget should be balanced. As you review the choices, consider how your decisions would affect you personally as well as the City as a whole.

There are three basic options facing the City when trying to balance revenue with spending. Each option affects property taxes, service levels, and how new revenue is spent in different ways.

The questionnaire below will tell us your priorities regarding taxes, maintaining services, police resources, and the share of residential and business property taxes.

Option 1: Cut services by up to $29 million

You may feel that reducing service levels to keep property taxes close to their current level is the best choice. This would mean either across-the-board reductions or selective ones.

Cuts to all services: There would be a 5.8% reduction in services across all areas (except those funded by utility or user fees). For example, a 5.8% reduction to the police budget would mean 100 fewer police officers. In the streets or traffic budget, it would mean 40% less street cleaning or a 17% reduction in street maintenance or traffic planning. In community services, it would mean closing the Downtown South's Gathering Place.

Cuts to some services: You might feel that some services should not be touched. For example, if service cuts excluded cuts to police and fire, reductions to other services would be more severe.

Option 2: Increase property taxes by 6.4%

Would you rather pay more property taxes to maintain current City service levels? Choosing this option would allow all existing services to continue as they are.

Option 3: Combine service cuts with tax increases

The final option would mean a combination of service cuts and a tax increase. This mixed option might look like this: service cuts of $20 million and a 2% tax increase, or service cuts of $10 million and a 4% tax increase. In this case, cuts could be made to all services or just to some.

CITY OF VANCOUVER

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Feedback and Questions:
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453 West 12th Avenue
Vancouver, BC V5Y 1V4

Multilingual phone lines
604.871.6868 城市熱線
604.871.6565 शहरी खत्र जानकारी
604.871.6969 ĐƯỜNG DÂY THÔNG TIN THÀNH PHỐ
604.871.6464 LÍNEA DE INFORMACIÓN MUNICIPAL

City Choices Questionnaire for 2006

Please respond by Wednesday, March 15, 2006. Place an X inside the box to mark your choice.

1. Which ONE of the following options would you prefer?

- Cut City services by $29 million with no property tax increase
- Increase property taxes by 6.4% to cover the $29 million shortfall
- Combine service cuts and property tax increases to cover shortfall

2. If there were a combination of service cuts and a property tax increase, which option would you prefer?

- Service cuts of $20 million AND a 2% tax increase
- Service cuts of $10 million AND a 4% tax increase
- No service cuts AND a 6% tax increase
- A different combination – Please specify

_____

_____

3. If there were service cuts of $29 million, which would you prefer?

- Equal cuts to ALL service areas
- Higher cuts in SOME service areas, and others services left alone

4. Ranked by order of priority (with 1 being highest and 10 being lowest) which services do you feel are most important to maintain?

- Community and Social Services
- Cultural Services
- Library Services
- Parks and Recreational Services
- Planning and Development
- Police Services
- Fire Services
- Other Public Safety Services
- Streets and Traffic Services
- Support and Legislative Services

Mail to: City Choices, City of Vancouver
453 West 12th Avenue, Vancouver, BC V5Y 1V4
Fax to: 604.873.7107
Web: vancouver.ca/citychoices
You can also complete this questionnaire online at vancouver.ca/citychoices

5. The Police Department is requesting an increase of 50 police officers and 27 civilian staff as a second phase of similar staffing increases approved in 2005. This requires $4 million in 2006. Which ONE of the following options would you support? (See: *"Vancouver Police Department staffing"* in this flyer)

- No increase in police staffing, and therefore no tax impact
- Increase police staffing and fund by increasing property taxes by 0.9%, with no service cuts
- Increase police staffing and fund by increasing property taxes by 0.45% tax and service cuts of $2 million
- Increase police staffing and fund by service cuts of $4 million

6. What amount of tax shift, if any, between businesses and residents would you support? (See: *"Property taxes – who pays what"* in this flyer)

- No tax shift – no property tax change for either businesses or residential property owners
- 1% tax shift – 1.8% property tax decrease for business property owners and a 2.2% property tax increase for residential property owners (or $33 increase for the average residential property of $525,400 and $153 decrease for a business property of the same value)
- 3% tax shift – 5.3% property tax decrease for business property owners and a 6.9% property tax increase for residential property owners (or $101 increase for the average residential property of $525,400 and $459 decrease for a business property of the same value)
- 5% tax shift – 8.9% property decrease for business property owners and an 11.5% property tax increase for residential property owners (or $168 increase for the average residential property of $525,400 and $766 decrease for a business property of the same value)

* Based on 2005 budget, assessments and tax rates

Tell us about yourself

Where do you live?

- Downtown/West End
- North of 16th Avenue, West of Main Street
- North of 16th Avenue, East of Main Street
- South of 16th Avenue, West of Main Street
- South of 16th Avenue, East of Main Street

How long have you lived in the City of Vancouver?

- 5 years or less
- 6 to 10 years
- More than 10 years

How old are you?

- 18 to 44
- 45 to 64
- 65 years or older

Do you:

- Rent
- Own

If you own, the assessed value of your home is closest to:

- $0 - $199,000
- $200,000 - $399,000
- $400,000 - $599,000
- $600,000 - $799,000
- $800,000 or more

Do you own a business?

- Yes
- No

If you own a business, please answer the remaining questions

Where is your business located?

- Downtown/West End
- North of 16th Avenue, West of Main Street
- North of 16th Avenue, East of Main Street
- South of 16th Avenue, West of Main Street
- South of 16th Avenue, East of Main Street
- Outside of Vancouver

If you own a business in Vancouver, what type of business is it?

- Retail
- Manufacturing
- Professional Services
- Other _____

Do you rent or own the building your business is in?

- Rent
- Own

As a renter, do you pay rent for the space your business occupies and property taxes as direct cost OR do you just pay rent?

- Pay rent and property taxes
- Pay rent only

If you own a business in Vancouver, how many employees are based in Vancouver?

- 0 to 4
- 5 to 9
- 10 to 24
- 25 to 99
- 100 or more

If you own a business in Vancouver, how many employees are based outside of Vancouver?

- 0 to 4
- 5 to 9
- 10 to 24
- 25 to 99
- 100 or more

2006 Revenue Sources and Expenditure Summary

The following summarizes the City's 2006 Operating Budget while the sections that follow provide details on revenues and departmental budgets, including organizational structure and departmental responsibilities.

The Opening 2005 Budget reflects the "Opening" budget position approved by Council in April 2005. However, Council approved a number of different programs after the budget was set which is reflected in the 2005 actuals and in the "Closing" 2005 Budget.

2006 REVENUES

There are four major categories of City revenues:

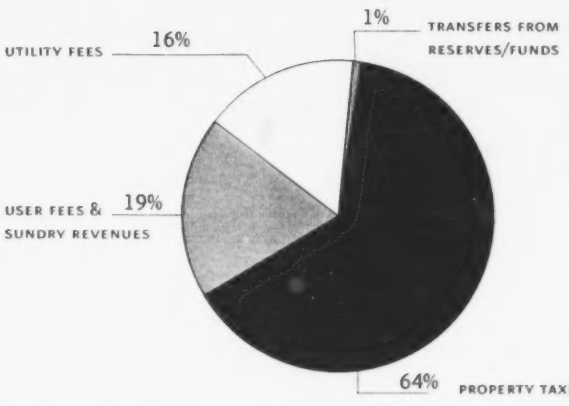
- **PROPERTY TAXES** – includes the general purpose tax levy, receipts-in-lieu of property taxes and penalties and interest related to taxation
- **USER FEES AND SUNDRY REVENUES** – includes income from the City's fees and charges, and a variety of other non-taxation sources (including Provincial Revenue Sharing)
- **UTILITY FEES** – includes the fees collected from the water, sewer and solid waste services
- **TRANSFERS FROM RESERVES/FUND** – includes funds provided from internal City sources

2006 EXPENDITURES

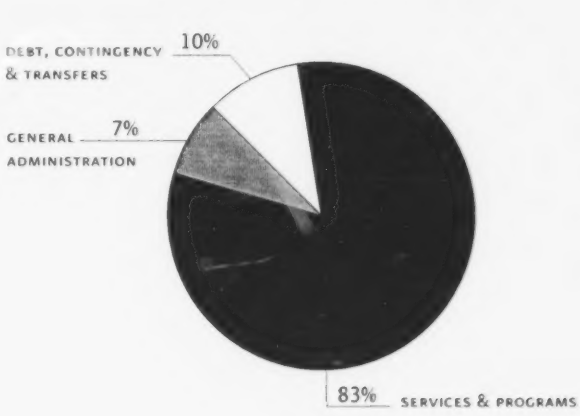
There are three major categories of City expenditures:

- **GENERAL ADMINISTRATION** – represents the administrative costs of running the City – including Mayor and Council, City Manager's Office, Corporate Services, Human Resource Services and City-Wide Expenditures
- **SERVICES AND PROGRAMS** – represents the costs of providing City services and programs – including Community Services, Civic Grants Program, Engineering Services, Vancouver Police Department, Fire and Rescue Services, Parks and Recreation, Vancouver Public Library, Britannia Community Services Centre and Civic Theatres
- **DEBT, CONTINGENCY AND TRANSFERS** – represents the costs of the general debenture program (principal and interest payments); contingency requirements; and transfers to/from internal funds/reserves such as the Capital Program, Election Reserve and Liability Insurance Reserve.

2006 REVENUES $813 MILLION



2006 EXPENDITURES $813 MILLION



REVENUE SOURCES SUMMARY

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
TAXATION REVENUE					
General Purpose Tax Levy	477,348	453,877	5.2%	453,877	450,282
Allowance for Tax Adjustments	(3,000)	(2,000)	50.0%	(2,000)	(3,728)
Local Improvement Taxes	3,752	3,964	(5.3%)	3,964	3,884
Receipts-in-Lieu of Taxes	33,317	32,061	3.9%	32,062	39,458
Penalties and Interest	4,919	5,850	(15.9%)	5,850	3,526
Sub-total Taxation Revenue	**516,336**	**493,752**	**4.6%**	**493,753**	**493,422**
HOTEL AND BUSINESS IMPROVEMENT AREAS					
Hotel Tax	0	8,657	(100.0%)	8,657	0
Business Improvement Areas (BIAs)	5,878	5,469	7.5%	5,469	5,469
Transfers to Tourism Vancouver and BIAs	(5,878)	(14,126)	(58.4%)	(14,126)	(5,492)
Net Hotel and Business Improvement Areas	**0**	**0**	**0.0%**	**0**	**(23)**
Total Taxation Revenue	**516,336**	**493,752**	**4.6%**	**493,753**	**493,399**
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing	17,538	19,737	(11.1%)	19,737	17,062
Interest on Temporary Investments	11,400	10,000	14.0%	10,000	11,656
License Fees	14,423	14,846	(2.8%)	14,722	14,463
Civic Property Rentals	1,509	1,407	7.2%	1,407	1,484
Permit and Inspection Fees	28,610	26,128	9.5%	26,672	27,742
Municipal By-law Fines	10,807	9,994	8.1%	10,015	10,830
Parking Meter Revenues	24,073	22,625	6.4%	22,895	23,675
Civic Theatre Revenues	5,999	6,017	(0.3%)	6,029	6,448
Park Board Revenues	34,752	32,967	5.4%	33,194	34,491
Miscellaneous Fees	5,513	5,078	8.6%	5,316	5,241
Total User Fees & Sundry Revenues	**154,624**	**148,799**	**3.9%**	**149,987**	**153,092**
UTILITY FEES & REVENUES					
Sewer Fees & Revenues	34,151	32,328	5.6%	32,328	33,822
Waterworks Fees & Revenues	69,668	64,650	7.8%	64,650	67,088
Solid Waste Fees & Revenues	31,391	29,686	5.7%	29,686	30,905
Total Utility Fees & Revenues	**135,210**	**126,664**	**6.7%**	**126,664**	**131,815**
Transfers from Reserves/Other Funds	**7,160**	**8,428**	**(15.0%)**	**8,428**	**8,530**
TOTAL REVENUE SOURCES	**813,330**	**777,643**	**4.6%**	**778,832**	**786,836**

EXPENDITURE SUMMARY

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
GENERAL ADMINISTRATION					
Mayor and Council	1,887	1,800	4.8%	1,800	1,680
City Manager's Office	11,218	11,738	(4.4%)	12,124	12,756
Corporate Services	31,909	30,961	3.1%	31,315	30,266
Human Resource Services	7,429	6,549	13.4%	6,619	6,542
City-wide Expenditures	8,415	7,906	6.4%	4,632	9,499
Total Administration	**60,858**	**58,954**	**3.2%**	**56,490**	**60,743**
DEPARTMENTS, BOARDS, AGENCIES & PROGRAMS					
Community Services	46,631	44,927	3.8%	46,951	46,992
Civic Grants Program	14,178	12,489	13.5%	14,174	14,091
Engineering Services					
Tax Supported (Streets, Transportation, Electrical, Administration)	58,338	55,557	5.0%	58,513	56,412
Sewer (partially tax supported)	68,457	64,782	5.7%	64,782	66,356
Waterworks	69,668	64,650	7.8%	64,650	67,088
Solid Waste	31,391	29,686	5.7%	29,686	30,905
Total Engineering	**227,854**	**214,675**	**6.1%**	**217,631**	**220,761**
Vancouver Police Department	175,098	164,331	6.6%	165,219	162,741
Fire and Rescue Services	78,816	75,962	3.8%	75,987	76,239
Board of Parks and Recreation	89,261	85,763	4.1%	86,637	87,393
Vancouver Public Library	34,050	32,777	3.9%	33,288	33,725
Britannia Community Services Centre	2,842	2,626	8.2%	2,664	2,654
Civic Theatres	6,470	6,409	0.9%	6,592	6,525
Total Departments, Boards, Agencies & Programs	**675,200**	**639,959**	**5.5%**	**649,143**	**651,121**
DEBT, CONTINGENCY & TRANSFERS					
Debt Charges (tax supported)	50,876	45,986	10.6%	45,986	47,435
General Program Account	0	3,100	100.0%	140	0
Contingency Reserve	3,500	5,200	(32.7%)	2,129	0
Transfer to Reserves and Other Funds	22,896	24,444	(6.3%)	24,944	26,344
Total Debt, Contingency, & Transfers	**77,272**	**78,730**	**(1.9%)**	**73,199**	**73,779**
TOTAL EXPENDITURES	**813,330**	**777,643**	**4.6%**	**778,832**	**785,643**

Revenue Sources

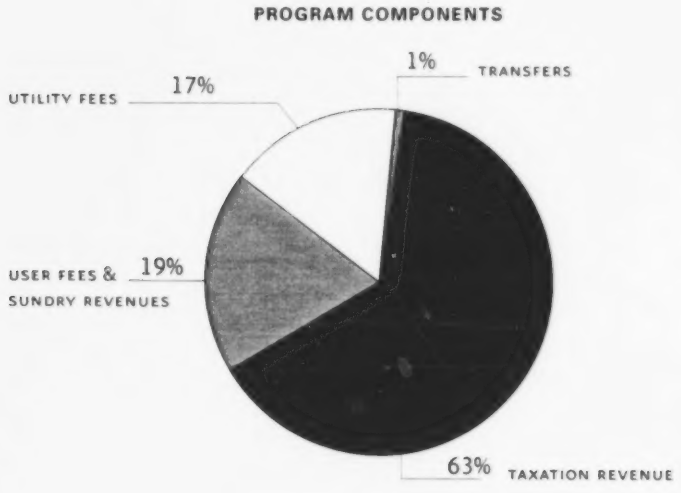
There are four major categories of City revenues:

- **PROPERTY TAXES** – includes the general purpose tax levy, receipts-in-lieu of property taxes and penalties and interest related to taxation
- **USER FEES AND SUNDRY REVENUES** – includes income from the City's fees and charges, and a variety of other non-taxation sources (including Provincial Revenue Sharing)
- **UTILITY FEES** – includes the fees collected from the water, sewer and solid waste services
- **TRANSFERS FROM RESERVES/FUND** – includes funds provided from internal City sources

2006 PROGRAM AND BUDGET SUMMARY

REVENUE SOURCES	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Property Taxation Revenue	516,336	493,752	22,584	4.6
User Fees & Sundry Revenues	154,624	148,799	5,825	3.9
Utility Fees	135,210	126,664	8,546	6.7
Transfers from Reserves/Funds	7,160	8,428	(1,268)	(15.0)
TOTAL REVENUE SOURCES				

BUDGET COMPOSITION



Revenue Sources

BUDGET DRIVERS

PROPERTY TAXATION REVENUES – increased due to property taxes from new construction and from Council approval of a 4.04 per cent tax increase. Offsetting these revenues are increases to the provision for tax adjustments due to increased assessment appeals and reduced penalties and interest on delinquent taxes.

USER FEES & SUNDRY REVENUES – increased revenues anticipated due to increased rates and activity level for Service & Inspection fees and the On-Street Parking Program. Short term interest revenues increased to reflect higher levels of cash available for investment purposes. Revenues for the Park Board and Civic Theatres reflect rate and activity level changes. Declining revenues are anticipated for Provincial Contributions mainly from Gaming Revenue due to competition in the regional gaming market.

UTILITY FEES – Sewer fees were increased by 2.5 per cent mainly due to increased debt costs associated with the Sewer Utility's capital program and increased regional sewerage levy. Water fees were increased by 7.5 per cent mainly to recover the cost of the water purchased by the GVRD. The cost of water increased by 16.2 per cent due to regional capital filtration projects. Finally, Solid Waste fees increased by approximately 8.7 per cent due to the introduction of the automated garbage program, a reduction in recycling revenues and commodity prices and an increase in yard trimming volumes.

TRANSFERS FROM RESERVE – Transfers from reserves declined due to the reversal of funding provided in 2005 for the Civic Election. An offsetting expenditure reduction can be found in City Clerks Department.

2006 OPERATING BUDGET COUNCIL DECISIONS

FUNDING ADJUSTMENTS

	IMPACT ($MILLIONS) 2006	2007	POSITION
REVENUE – INCREASES			
Fees - Property Tax and Real Estate Services	$0.01	$0.02	–
Increase lease assignment fee from $100 to $125, charge a fee for tri-party agreements, and increase NSF charge from $20 to $35 for tax payments			
Fees - Revise Fee Structure for Property Tax	$0.15	$0.27	–
– Revise the fee structure for maintaining 36 mortgage company files for tax balances to the same level as other municipalities in the region – Increase tax certificate fees from $45 to $50 for lawyers and notaries when transferring real estate – Introduce an administrative fee of $20 per property for developers requesting apportionment where property has been subdivided but the assessment cannot be updated due to timing.			
Home Owner Grant Penalty – Property Tax	$0.12	$0.12	–
Charge penalty on late filed home owner grant (HOG) applications within 30 days of a reminder notice.			
Eliminate Revenue Subsidy – Tree Retention	$0.05	$0.09	–
This permit fee category was one of four areas identified where the city was not recovering the full cost of administering the program. No service impacts anticipated.			
Development Permit fees	$0.59	$1.18	–
The Development Fees represent approximately 400 permit fee categories that the city administers in relation to building, development, rezoning, building trade inspections etc., where the city collects revenue to offset the cost of administering the programs. Historically, corporate overhead costs have not been included when determining the fee schedule. It is estimated that a 6% fee increase would recover the city's overhead costs. No service impacts anticipated.			
Film Application fees	$0.05	$0.05	–
The City charges the film industry a $100 permit fee for locations where the public is impacted by filming activity. At the time the 2006 budget was estimated filming activity was projecting a shortfall, however activity in the latter half of the year increased to the point of surplus. Based on this information, filming revenues were increased by $47,000.			
Increase Parking Ticket fines	$0.40	$0.40	–
This ticket fines were increased from $25 to $30 for early redemption and $50 to $60 for late payments. Higher compliance and more court challenges may result in lower than projected revenues.			
TOTAL – REVENUE ADJUSTMENTS	**$1.37**	**$2.13**	–

REVENUE DETAILS

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
TAXATION REVENUE					
General Purpose Tax Levy					
Pre-existing properties	471,662	445,624	5.8%	445,624	450,282
New Construction	5,686	8,253	(31.1%)	8,253	
Total General Purpose Tax Levy	**477,348**	**453,877**	**5.2%**	**453,877**	**450,282**
Allowance for Tax Adjustments	**(3,000)**	**(2,000)**	**50.0%**	**(2,000)**	**(3,728)**
Local Improvement Taxes	**3,752**	**3,964**	**(5.3%)**	**3,964**	**3,884**
Receipts-in-Lieu of Taxes					
Other Receipts					
B.C. Gas	2,886	2,886	0.0%	2,886	2,825
B.C. Hydro	5,916	5,384	9.9%	5,384	5,804
Shaw	1,000	995	0.5%	995	1,044
Current Taxes on Property Sold by City	1,000	1,166	(14.2%)	1,166	652
Other			0.0%	0	4
Total Other Receipts	**10,802**	**10,431**	**3.6%**	**10,431**	**10,329**
Sundry Rentals	**11,751**	**10,189**	**4.1%**	**10,189**	**16,636**
Federal Properties					
Crown Dominion	5,900	5,796	1.8%	5,797	7,445
C.B.C.	1,000	980	2.0%	980	1,092
Port of Vancouver	2,200	2,715	(19.0%)	2,715	2,715
Miscellaneous Properties	575	575	0.0%	575	619
Payable to Other Taxing Authorities	(4,223)	(4,158)	1.6%	(4,158)	(4,944)
Total Federal Properties (net of transfers)	**5,452**	**5,908**	**(7.7%)**	**5,909**	**6,927**
Provincial Properties					
Liquor Distribution Branch	375	350	7.1%	350	366
Insurance Corporation of B.C.	570	800	(28.8%)	800	565
B.C. Buildings Corporation	3,850	3,932	(2.1%)	3,932	3,844
B.C. Housing Management Corporation	2,000	1,900	5.3%	1,900	2,211
Simon Fraser University	15	15	0.0%	15	15
Greater Vancouver Regional District			0.0%		18
Payable to Other Taxing Authorities	(1,498)	(1,464)	2.3%	(1,464)	(1,453)
Total Provincial Properties (net of transfers)	**5,312**	**5,533**	**(4.0%)**	**5,533**	**5,566**
Total Receipts-in-Lieu of Taxes	**33,317**	**32,061**	**3.9%**	**32,062**	**39,458**
Penalties and Interest	**4,919**	**5,850**	**(15.9%)**	**5,850**	**3,526**
Hotel Tax					
Hotel Tax	0	8,657	(100.0%)	8,657	0
Transfer to Tourism Vancouver	0	(8,657)	(100.0%)	(8,657)	0
Net Hotel Tax	**0**	**0**	**0.0%**	**0**	**0**
Business Improvement Area					
Business Improvement Area Tax	5,878	5,469	7.5%	5,469	5,469
Transfer to Business Improvement Areas	(5,878)	(5,469)	7.5%	(5,469)	(5,492)
Net Business Improvement Area	**0**	**0**	**0.0%**	**0**	**(23)**
TOTAL TAXATION REVENUE	**516,336**	**493,752**	**4.6%**	**493,753**	**493,399**

REVENUE DETAILS

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing					
Traffic Fine Revenue Sharing	12,538	12,737	(1.6%)	12,737	12,938
Gaming Revenue	5,000	7,000	(28.6%)	7,000	4,124
Total Provincial Revenue Sharing	**17,538**	**19,737**	**(11.1%)**	**19,737**	**17,062**
Interest on Temporary Investments	**11,400**	**10,000**	**14.0%**	**10,000**	**11,656**
License Fees	**14,423**	**14,846**	**(2.8%)**	**14,722**	**14,463**
Civic Property Rentals					
Gross Rentals	1,886	1,777	6.1%	1,777	1,805
Less: Disbursements	(377)	(370)	5.5%	(370)	(321)
Total Civic Property Rentals	**1,509**	**1,407**	**7.2%**	**1,407**	**1,484**
Permit and Inspection Fees					
Development Permit	4,619	4,300	7.4%	4,330	4,394
Building Permit	7,287	6,200	17.5%	6,450	7,004
Electrical Permit	3,182	2,800	13.6%	2,850	3,087
Plumbing Permit	4,208	3,900	7.9%	3,900	4,195
Gas Permit	436	400	9.0%	410	407
Street Occupancy	462	400	15.5%	450	568
Permits & Licences File Research Fees	154	170	(9.4%)	170	143
Rezoning Fees	718	600	19.7%	610	621
Residential Demolition Fees	900	1,050	(14.3%)	1,050	844
Subdivision Fees	359	636	(43.6%)	636	342
Engineering Fees and Charges	4,697	4,207	11.6%	4,331	4,590
Other	1,588	1,465	8.4%	1,485	1,547
Total Permit and Inspection Fees	**28,610**	**26,128**	**9.5%**	**26,672**	**27,742**
Municipal By-law Fines	**10,807**	**9,994**	**8.1%**	**10,015**	**10,830**
Parking Meter Revenues	**24,073**	**22,625**	**6.4%**	**22,895**	**23,675**
Civic Theatre Revenues	**5,999**	**6,017**	**(0.3%)**	**6,029**	**6,448**
Park Board Revenues	**34,752**	**32,967**	**5.4%**	**33,194**	**34,491**
Miscellaneous Fees					
Administration Fees – Provincial School Tax Levy	315	315	0.0%	315	339
Musqueam Service Agreement	500	600	(16.7%)	600	540
Property Tax Search Fees	588	550	36.9%	550	682
Greater Vancouver Transit Authority (GVTA)	3,548	3,240	9.5%	3,478	3,478
Utility Co Access	279	287	(2.8%)	287	295
Other	283	86	229.1%	86	(93)
Total Miscellaneous Fees	**5,513**	**5,078**	**8.6%**	**5,316**	**5,241**
TOTAL USER FEES & SUNDRY REVENUES	**154,624**	**148,799**	**3.9%**	**149,987**	**153,092**

REVENUE DETAILS

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
UTILITY FEES & REVENUES					
Sewer Revenue					
User Fee Revenue	32,981	31,058	6.2%	31,058	32,613
BOD/TSS Flow Charges	1,170	1,270	(7.9%)	1,270	1,209
Total Sewer Revenues	**34,151**	**32,328**	**5.6%**	**32,328**	**33,822**
Waterworks Revenues					
Flat Rate	28,081	26,118	7.5%	26,118	26,135
Metered Water	41,434	38,531	7.5%	38,531	40,840
Other	153	1	15,200.0%	1	113
Total Waterworks Revenues	**69,668**	**64,650**	**7.8%**	**64,650**	**67,088**
Solid Waste Revenues					
Collection Fees	12,684	11,793	7.6%	11,793	11,799
Disposal Fees	12,813	12,296	4.2%	12,296	13,310
Recycling Fees	5,886	5,589	5.3%	5,589	5,788
Other	8	8	0.0%	8	8
Total Solid Waste Revenues	**31,391**	**29,686**	**5.7%**	**29,686**	**30,905**
TOTAL UTILITY FEES & REVENUES	**135,210**	**126,664**	**6.7%**	**126,664**	**131,815**
Transfer From Reserves/ Other Funds					
Sinking Fund Prior Year Surplus	0	0	(100.0%)	0	147
Property Endowment Fund	7,000	7,000	0.0%	7,000	7,000
Art Gallery Reserve	0	0	0.0%	0	0
Miscellaneous Reserves	160	1,428	(80.8%)	1,428	1,383
Total Transfer from Reserves / Other Funds	**7,160**	**8,428**	**(15.0%)**	**8,428**	**8,530**
TOTAL REVENUE SOURCES	**813,330**	**777,643**	**4.6%**	**778,832**	**786,836**

Business Group Budget Details

The following details the City's organizational structure, departmental responsibilities and individual budgets. The sections are divided into three expenditure categories: General Administration; Services and Programs; and Debt, Contingency and Transfers.

City of Vancouver Organization Chart 56

GENERAL ADMINISTRATION

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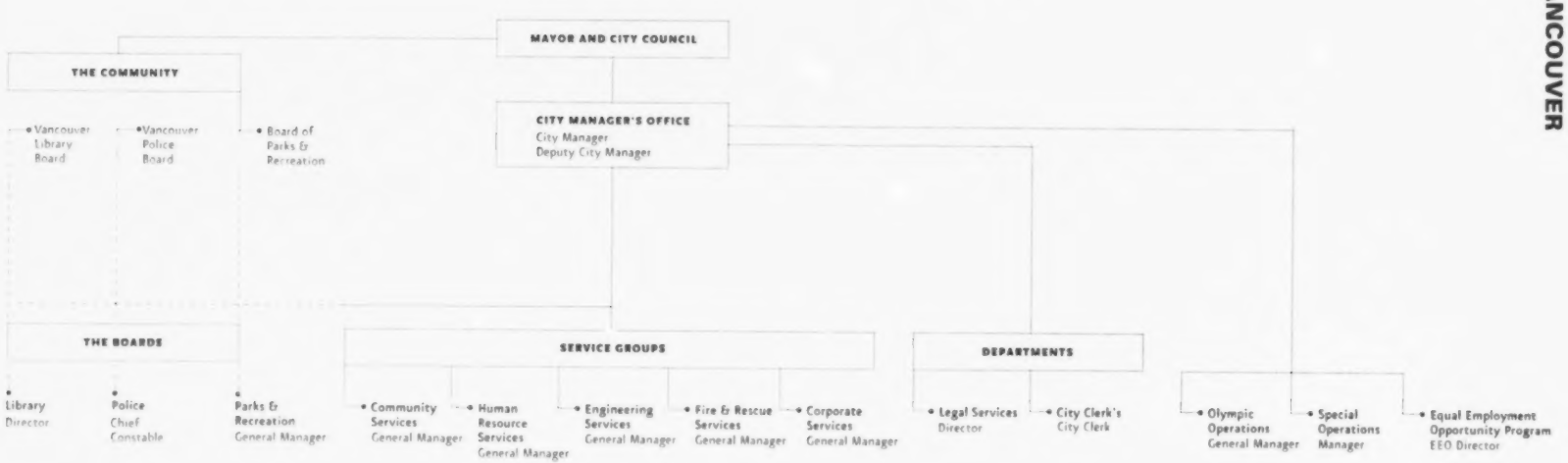
CITY OF VANCOUVER


MAYOR AND CITY COUNCIL
THE COMMUNITY
• Vancouver Library Board
• Vancouver Police Board
• Board of Parks & Recreation
CITY MANAGER'S OFFICE
City Manager
Deputy City Manager
THE BOARDS
SERVICE GROUPS
DEPARTMENTS
• Library Director
• Police Chief Constable
• Parks & Recreation General Manager
• Community Services General Manager
• Human Resource Services General Manager
• Engineering Services General Manager
• Fire & Rescue Services General Manager
• Corporate Services General Manager
• Legal Services Director
• City Clerk's City Clerk
• Olympic Operations General Manager
• Special Operations Manager
• Equal Employment Opportunity Program EEO Director

MAYOR & COUNCIL

ELECTED OFFICIALS – MAYOR & COUNCIL

MISSION

To create a great city of communities which cares about its people, its environment and the opportunities to live, work and prosper.

MANDATE

The citizens of Vancouver elect a Mayor (the chief executive officer of the City and the president of the Council), and ten Councillors who, under the Vancouver Charter, have the authority to deal with such items as:

- passing by-laws to regulate such things as noise, land use, etc.
- buying and selling of property
- collecting certain taxes
- approving expenditures
- taking on debts
- providing grants
- hiring and discharging employees

CITY GOVERNANCE

COUNCIL

Council is the governing body of the City and the custodian of its powers, both legislative and administrative. Council meets regularly, approximately two Tuesdays per month, to deal with City matters.

STANDING COMMITTEES

Council is assisted in the discharge of its responsibilities by its Standing Committees. Standing Committees are made up of all members of Council. They deal with civic business and hear pre-arranged delegations in a slightly less formal manner, with more opportunity for discussion.

The Mayor is an ex-officio member of each committee appointed by Council and, when present, shall be counted in calculating a quorum. In September, 1989, a Council resolution provided that at the immediate conclusion of each Standing Committee meeting, a regular Council meeting would be convened to ratify the Committee's recommendations.

CITY SERVICES AND BUDGETS COMMITTEE: is mandated to deal with the City's revenues and their allocation. Topics include: financial planning, budgets, taxation, capital works and municipal infrastructure; grants; economic development including tourism, Pacific Rim initiatives and industrial zoning; civic administration and matters pertaining to the civic work force including service expansions, computerization, worker health and safety and equal employment opportunity.

TRANSPORTATION AND TRAFFIC COMMITTEE: is mandated to deal with transportation policy; development of the City's Transportation Plan; regional transit issues; and issues related to traffic and its impact on our communities.

PLANNING AND THE ENVIRONMENT COMMITTEE: is mandated to deal with neighbourhood planning and protection; environmental issues; community issues; and cultural and ethnocultural issues. Current topics include: local area planning programs, zoning issues, housing initiatives, social policy development, children's policy, Vancouver arts initiatives, continuing public health care initiatives, heritage matters, noise complaints and environmental issues.

MAYOR'S OFFICE & COUNCIL SUPPORT

Support for the Mayor and Council is provided by two offices: the Mayor's Office and Council Support in the City Clerk's Department.

SERVICES PROVIDED

MAYOR'S OFFICE

The Mayor's Office is often the first point of contact citizens have with the City and its employees, but it is also where representatives of other levels of government, both Canadian and foreign, come to find out about Vancouver and its advantages. As a result, the Mayor's Office must have resources available to support the Mayor's busy schedule, as well as the substantial volume of correspondence and media inquiries.

The Mayor's office ensures that:

- the Mayor is able to represent the City effectively in dealing with the federal and provincial governments, other municipal and First Nations leaders, potential investors and community leaders on a wide range of issues;
- there is a good relationship between the City's senior management team and Council members;
- news organizations have quick and timely access to the Mayor; and
- citizens and community organizations have good access to the City and its political leadership.

In addition to supporting the work of the Mayor, his office issues Noise Exemption Permits, proclamations and greetings for City events. Substantial resources are required to manage the flow of several hundred letters, faxes and e-mails which arrive weekly. Every piece of correspondence is reviewed, queries are followed up and questions are answered promptly.

To assure citizens the best possible access to the decision-making process, the Mayor's Office is also responsible for a wide range of consultative projects including:

- Organization of special Mayor's Forums on issues of particular public concern, like the City Budget and Vancouver's participation in the 2010 Olympic Winter Games and Paralympic Winter Games
- The work of the Four Pillars Coalition, which supports the City's efforts to tackle drug addiction and poverty

CITY CLERK'S COUNCIL SUPPORT

Council Support, reporting to the City Clerk, provides confidential administrative support services to City Councillors. (see City Clerk page 74)

BUDGET DRIVERS

MAYOR'S OFFICE

The Major's Office budget was primarily impacted by:

- General inflationary changes, including collective wage increases
- Additional workplace accommodation costs

COUNCIL SUPPORT

Council Support Office budget was primarily impacted by:

- General inflationary changes, including collective wage increases
- Indexation of the Councillors' Elected Official Expenses.

2006 OPERATING BUDGET COUNCIL DECISIONS

EXPENDITURE REDUCTIONS

	IMPACT ($MILLIONS)		
	2006	2007	POSITION
Mayor's Office			
Reduce office supplies	$0.005	$0.005	
TOTAL – EXPENDITURE ADJUSTMENTS MAYOR	**$0.005**	**$0.005**	
Council Support			
Reduce Telephone and office supplies	$0.004	$0.004	
Reduce Councillors' Travel & Training	$0.012	$0.012	
TOTAL – EXPENDITURE ADJUSTMENTS COUNCIL	**$0.012**	**$0.012**	

	BUDGET				
MAYOR AND COUNCIL	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
Office of the Mayor	825	744	10.9%	744	708
Councillors and Council Secretariat	1,062	1,056	0.6%	1,056	972
TOTAL MAYOR AND COUNCIL	**1,887**	**1,800**	**4.8%**	**1,800**	**1,680**

VANCOUVER CITY COUNCIL
CITY MANAGER'S OFFICE
City Manager
Judy Rogers
Deputy City Manager
Brent MacGregor
SPECIAL FUNCTIONS
Equal Employment Opportunity Program
Hastings Institute
CORPORATE PROJECTS
Olympic Operations General Manager
Canada Line Manager, Rapid Transit Office
South East False Creek Project Manager
Sustainability Manager
Woodwards Project Leader
Legal
Office of City Clerk
SPECIAL PROJECTS
Project Manager
Admininstrative Support

City Manager's Office

DEPARTMENT: CITY MANAGER'S OFFICE

VISION

To oversee the overall conduct of the City administration in: pursuing the City's Mission and Purpose; and carrying out City Council's policy directions. To oversee major projects such as the 2010 Olympic and Paralympic Winter Games and South East False Creek development.

SERVICES PROVIDED

Statutory Responsibility – The City Manager is appointed by City Council and is responsible to Council for the execution of its decisions and for the work of City departments (Vancouver Charter section 162A, 165).

SPECIFIC SERVICES PROVIDED

- Review departmental programs, budgets and policy initiatives
- Make recommendations to City Council
- Ensure that Council's directives are carried out (in consultation with Council and departments)
- Establish standards and priorities for the civic administration
- Motivate and monitor performance to ensure that standards are met, that priorities are pursued and that City services are delivered with consistently high quality
- Manage a continuing organizational development program to ensure good communication between departments and good coordination of efforts to address City priorities

The City Manager (or Delegate) attends all meetings of Council and its Committees and may speak to matters under discussion. The Manager may submit written reports to Council and Committees, as well as those generated by departments. The City Manager is available to the Mayor and individual Councillors for informal discussions.

The City Manager is ultimately responsible for the work of all departments, and maintains close liaison with the Library Board, Park Board and Police Board - as Council has budget control over these three boards.

The following departments report directly to the City Manager:

- City Clerk's
- Equal Employment Opportunity Program
- Legal Services
- Major Projects: 2010 Games, South East False Creek, Downtown Eastside (DTES) Revitalization

The City Manager reviews the performance of each service group with its General Manager, assisting on internal issues and inter-departmental initiatives.

The City Manager also coordinates the preparation of an annual budget for submission to Council, exercising discretion over budget administration.

City Manager's Office

STRATEGIC DIRECTION

Develop policies and initiatives that improve the quality of life of its residents by focusing on Council's key objectives: economic development; crime and safety; and transportation.

2006 GOALS

Facilitate initiatives which help meet Council's key objectives:

City Hall Call Centre: Complete a study on the feasibility of implementing a 311 call centre service for the City of Vancouver.

2010 OLYMPIC AND PARALYMPIC WINTER GAMES

- Provide support and expertise to the 2010 Olympic and Paralympic Secretariat (VANOC) as defined through the Multi-Party Agreement, to ensure the Olympics meet Council objectives and provide a legacy to the City

SUSTAINABLE DEVELOPMENT

Sustainability Group provides information, tools and leadership needed to: advance the overall sustainability of the City and its neighbourhoods; and integrate sustainability throughout all aspects of the City's operations, services and investments

SOUTH EAST FALSE CREEK

- Provide leadership for the development of SEFC lands and for the building of the Athletes' Village

VANCOUVER ECONOMIC DEVELOPMENT COMMISSION

- Through the Vancouver Economic Development Commission, promote economic development for the City by encouraging a healthy business environment

CULTURAL PRECINCT PLANNING

- A collaborative planning process with the Province of BC to: review and prioritize the many cultural initiatives currently being proposed by the community; develop a short-term and long-term plan; and begin initial development work on a major "Cultural Precinct" in downtown Vancouver

CRIME AND SAFETY

HOUSING IMPLEMENTATION PLAN

- Implement the multi-faceted approach to restoring the Downtown Eastside to a healthy, safe and livable neighbourhood by developing and implementing long-term approaches to community health, safety, housing and economic developmentt

VANCOUVER AGREEMENT

- Provide support to the ongoing tri-level agreement between the City, the Province of BC and the Government of Canada

FOUR PILLARS

- Provide support to staff, government partners and the Community Coalition in order to achieve the recommendations for drug policy through enforcement, harm reduction, treatment and prevention initiatives

TRANSPORTATION

Almost 10 years after the Transportation Plan was adopted by Council in 1997, targets set for 2021 have mostly been met. All 76 major initiatives in the Plan are underway, with 50 to be completed by 2006.

In the past 10 years, the number of trips to Vancouver has grown by more than 20 per cent, but vehicle trips across City boundaries are actually down by 10 per cent. Reducing vehicle trips was one of the main goals in the Transportation Plan. Bike trips in Vancouver have doubled since 1996 and within downtown, 65 per cent of all trips are on foot. Central Broadway remains the one area that has not met its targets, however the completion of the Canada Line and Millennium Line extension to Central Broadway are predicted to push transit numbers beyond the targets. In 2006, Council will be asked to give direction to develop new transportation targets and goals taking us to 2031.

THE VANCOUVER/UBC AREA TRANSIT PLAN

Implementation of the plan calls for: more frequent buses and the addition of new routes; improvement to downtown Vancouver streets to provide more transit services; a new B-Line rapid bus service; and a new cross-town service. The Broadway Corridor is identified as a priority for the next high capacity rapid transit system.

MAIN STREET TRANSPORTATION SHOWCASE

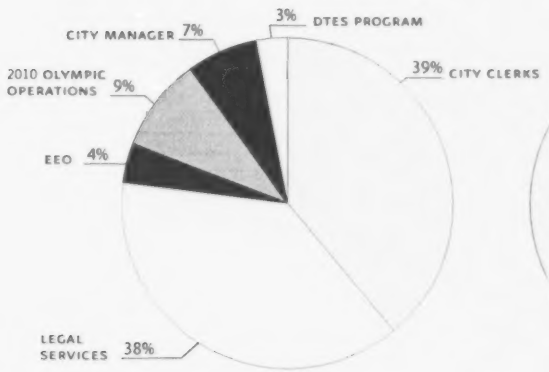
The $7.7 million showcase element upgrade to Main Street, part of Transport Canada's Urban Transportation Showcase, began in 2005 and will be finished in 2007.

CANADA LINE

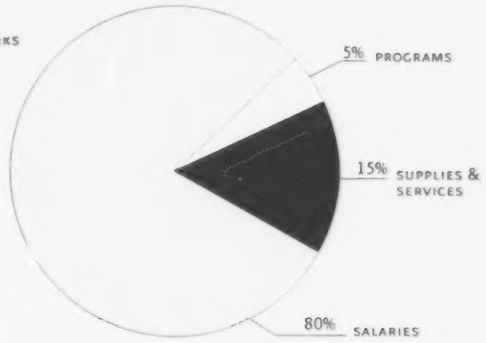
The Canada Line rapid transit project moved from planning and design to construction in 2006, with nine stations located in Vancouver. The City has been seeking public and business input on the development impact construction period.

2006 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



BUDGET DRIVERS

Other than regular inflationary changes, the City Manager's Office budget was impacted by the 2010 Olympic Operations Office.

For the remaining budget drivers impacting the City Manager's Office, please see departmental write ups.

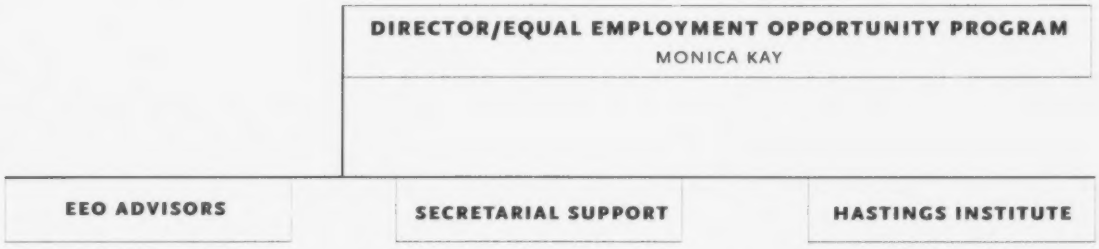
The following sections describe the administrative sections that directly report to the City Manager's Office: Equal Employment Opportunity, Legal Services and City Clerks.

2006 OPERATING BUDGET COUNCIL DECISIONS

FUNDING ADJUSTMENTS

	IMPACT ($MILLIONS)		
	2006	2007	POSITION
EXPENDITURE – REDUCTIONS			
2010 Olympic Operations Office	$0.01	$0.01	–
Reduction to the Olympic Operations Office's consulting budget which may have an impact on planning efforts in 2006. Funding requirements may need to be adjusted in 2007 and beyond, as planning efforts ramp up.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.01**	**$0.01**	–

EQUAL EMPLOYMENT OPPORTUNITY PROGRAM



DEPARTMENT: EQUAL EMPLOYMENT OPPORTUNITY

VISION

To create a workforce within the City that reflects the diversity of the community, and to foster a climate of understanding and mutual respect among employees in the workplace and in the community at large.

SERVICES PROVIDED

In support of this vision, the Equal Employment Opportunity (EEO) Program has been established under the auspices of the City Manager's Office to assist departments with issues related to human rights, diversity and equity. Services provided by the EEO Office include:

- provision of training programs related to human rights, diversity, respectful workplaces, & workplace accommodation;
- advice and assistance in resolving complaints of harassment or discrimination under human rights legislation;
- advice and assistance regarding any human rights issues e.g. mandatory retirement, pregnancy, and accommodation;
- staff liaison for Advisory Committees to Council on Diversity and Disabilities Issues;
- liaison with community agencies and City departments to enhance equitable access to job opportunities and City services;
- participation in cross-departmental projects and initiatives to integrate principles of equity and fairness in the City's policies and practices; and
- management of the Hastings Institute, the external training arm of the Equal Employment Opportunity Program.

MANDATORY FUNCTIONS/REGULATORY SERVICES

TRAINING

- Skills building for managers and supervisors regarding their responsibility for maintaining a harassment-free workplace
- Awareness and information for employees regarding human rights legislation, City policy and expectations for a harassment-free workplace
- Literacy training for employees to address a variety of needs, including the need to follow Workplace Hazardous Materials Information System (WHMIS) and other written instructions

ADVICE AND ASSISTANCE

- Act as a resource to departments to ensure compliance with human rights legislation on issues such as accommodation, discrimination, hiring policies and practices
- Work with departments regarding employment practices and initiatives that support EEO policy

COMPLAINT INVESTIGATION

- Provide a safe, neutral body to deal with concerns/complaints related to harassment under human rights

- Provide advice and assistance to departments in responding to complaints filed with the BC Human Rights Tribunal

PROJECTS

- Work in partnership with departments on initiatives that value diversity and demonstrate the City's commitment to employment and service equity

STRATEGIC DIRECTION

Maintain City's reputation as a leader in the area of diversity and equity

2006 GOALS

- Continued support of the Aboriginal Employment Partnership Initiative
- Provision of an EEO Progress Report to the City Manager
- Modification and update of a variety of training modules addressing respectful workplace and diversity issues, and maintain relevance of training
- Expand interaction with City employees through a variety of methods to increase awareness and use of the City's Equal Employment Opportunity policy and program
- Increase awareness and use of the Workplace Language Program both internally and externally
- Complete an audit of EEO's community outreach initiatives, canvass other organizations & ensure COV maintains knowledge & use of best practices
- Work with other departments to create a literacy component in the "Prevention" Pillar of the Pillars initiative
- Review and update the City's Harassment Policy
- Complete a 10 year "Progress Report"
- Work with the Accessible, Inclusive, Cities and Communities Program (AICCP) & the Inclusive City Committee (ICC) to promote inclusively & accessibility of City facilities & resources

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

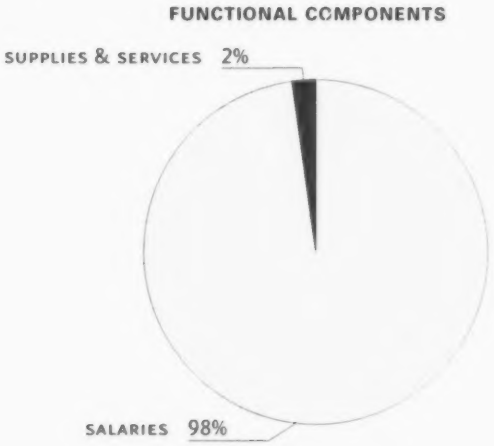
- Internal process to handle workplace harassment complaints reduces legal costs, provides solutions in a timely manner, and protects the City's reputation as an employer
- Initiatives to improve access to employment for aboriginal people
- Cross-departmental initiatives that address issues related to diversity and enhance customer service for the City's diverse community
- Enhance awareness of the Workplace Language Program and how it benefits participants

CHALLENGES

- Increasing demands for assistance related to changes in Human Rights Legislation
- Increasing demands for training and advice on human rights issues that affect the City
- Workplace harassment enquiries/complaints
- Responding effectively to the needs of the City's diverse community

City Manager's Office

2006 BUDGET COMPOSITION



($000's)	($000's)	2006 Change	2005 GROSS SALARY BUDGET[1]
Council Approved Positions (fte)[2]	7 fte	7 fte	0 fte
Council Approved Position Budget	420	402	4.5%
Temp / Auxiliary Budget	3	3	0%
Total Salary Budget	**423**	**405**	**4.4%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The Equal Employment Office's budget was primarily impacted by:

- General inflationary changes, including collective wage increases
- Elimination of one-time funding provided in 2005, for the secondment of one position from the GVRD Labor Relations Unit.

2006 OPERATING BUDGET COUNCIL DECISIONS

FUNDING ADJUSTMENTS

	IMPACT ($MILLIONS) 2006	2007	POSITION
EXPENDITURE – REDUCTIONS			
Elimination of Woman's Task Force Temporary Help	$0.08	$0.06	–
Council reversed the funding provided in 2005 for a two year temporary full-time position that was to develop and implement a Gender Equality Strategy.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.08**	**$0.06**	**–**

LEGAL SERVICES DEPARTMENT

DEPARTMENT: LEGAL SERVICES

VISION

The Legal Services Department's responsibility is to deliver professional, competent and effective legal services and advice to the City of Vancouver.

SERVICES PROVIDED

Generally, the Legal Services Department delivers a complete range of legal services to the City of Vancouver and its Council, boards, officials and staff (and occasionally to the Police and School Boards).

The Legal Services Department is comprised of a Director of Legal Services, two Assistant Directors, 19 lawyers - half solicitors and half litigators - and 20 support staff members. One of the litigators handles by-law prosecutions and works from the Provincial Courthouse and one provides operational advice to the Police Department.

In addition to providing assistance to the lawyers, support staff are also responsible for collections, Land Title Office work, conveyancing, bankruptcies, secondary suites and film license agreements.

The range of legal services includes:

- advising on existing powers and responsibilities and; with regard to changing laws and social values, suggesting additions to – or alternatives to – the City's existing constitutions;
- anticipating, monitoring and analyzing issues confronting the City, including the impact of senior government legislation and the impact of court decisions; and recommending courses of action to change policies and procedures to respond effectively and economically to the challenges presented by such issues, legislation and judicial decisions;
- creating (through negotiation, legal opinion, documentation and reports) rights and obligations for the City and those who live in and do business in, the City; and,
- advancing and defending the City's legal interests where they are challenged or impacted.

In formulating and implementing policies and positions, City Council and City staff obtain counsel from the Legal Services Department on whether courses of action are legal and, if so, if they can be effectively implemented. The lawyers advise on the merits of possible implementation methods. They also create or assert legal rights and responsibilities by negotiating issues and drafting necessary documentation, ensuring it protects the City and avoids costly disputes. The Legal Services Department initiates legal action to enforce the City's by-laws, and defends all arbitrations, court challenges and civil actions brought against the City, Police Department, Fire Department, related entities, boards and officials. The Legal Services Department enforces and interprets the City's constitutional, corporate and contractual rights.

City Manager's Office

STRATEGIC DIRECTION

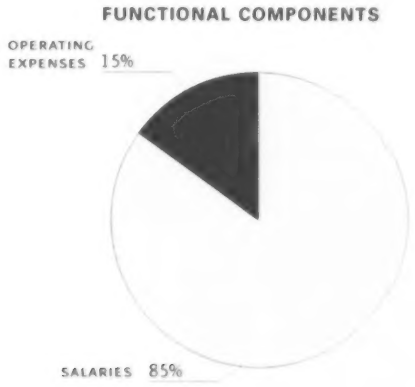
- To ensure that the City functions within the legal framework governing it
- To maximize the value of the City services provided and the recovery of resources available to it
- To preserve and enhance the City's assets and its financial security
- To minimize the City's exposure to liability and expense
- To preserve the viability and integrity of the City's regulatory and legislative processes
- To keep City Council and City Departments apprised of changes in the law, both Statutory and common law, and to assist in the incorporation of such changes into City policies and procedures
- To contribute to making municipal government constitutional, effective and publicly accessible, thereby justifying public confidence

OPPORTUNITIES AND CHALLENGES

CHALLENGES

- Difficult to predict:
  - the volume, nature or timing of work required; and
  - the number or complexity of cases against the City.

2006 BUDGET COMPOSITION



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Council Approved Positions (fte)[2]	40.6 fte	39.1 fte	0 fte
Council Approved Position Budget	3,678	3,443	6.8%
Temp / Auxiliary Budget	19	28	(32.1)%
Total Salary Budget	**3,697**	**3,471**	**6.5%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

Other than regular inflationary changes, the major drivers for Legal Services are:

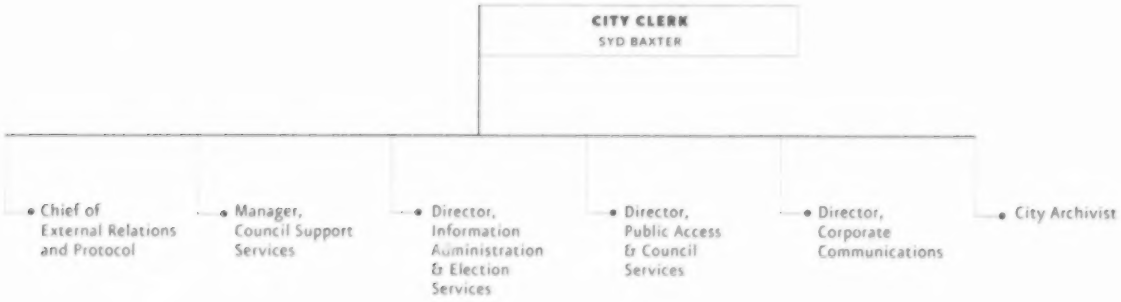
- Operating Expenses – overall workload and the nature of cases are difficult to predict, as is the impact of such workload on the amount of resources required by the department
- Salaries – given that salaries comprise the majority of the department's budget, the department cannot easily adjust its budget without impacting service level

2006 OPERATING BUDGET COUNCIL DECISIONS

FUNDING ADJUSTMENTS

	IMPACT ($ MILLIONS)		
	2006	2007	POSITION
REVENUE – INCREASES			
Increase Cost Recoveries from Court	$0.01	$0.01	–
Increase of $10,000 in recoveries of court costs. The Director of Legal Services does note that recoveries of court costs are entirely dependent on court rulings and out of the control of the department and therefore difficult to predict.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.01**	**$0.01**	–
EXPENDITURE – REDUCTIONS			
Reduce Temp Help	$0.01	$0.01	–
Reduce the amount of temporary help for the department – amount to be used to cover staff vacations and/or lengthy absences.			
TOTAL – EXPENDITURE REDUCTIONS	**$0.01**	**$0.01**	–
TOTAL – FUNDING ADJUSTMENTS	**$0.02**	**$0.02**	–

CITY CLERK'S DEPARTMENT



DEPARTMENT: CITY CLERK'S

VISION

To support and enable an open, inclusive, participatory City government.

SERVICES PROVIDED

As defined in sections 220-225 of the *Vancouver Charter*, the City Clerk's Department provides administrative and information services to City Council, its Committees, Boards, City departments and citizens.

PUBLIC ACCESS AND COUNCIL SERVICES

- Prepares agenda packages for meetings of Council, Standing and Special Committees and Boards
- Records meeting proceedings
- Facilitates communication between Council, civic staff and the citizens, including the provision of information on interpretation of Council and Committee decisions
- Facilitates public involvement initiatives
- Coordinates the Neighbourhood Integrated Services Teams
- Leads and/or supports corporate projects and policy development initiatives

INFORMATION, ADMINISTRATION AND ELECTION SERVICES

- Provides research services on Council and committee minutes, actions and by-laws to Council, staff and citizens
- Administers responsibilities under the Freedom of Information and Protection of Privacy Act and acts as liaison for the City with the Ombudsman's Office
- Provides administrative support to the City Clerk's Department, including reception and mail services, payroll and accounts payable
- Provides corporate customer service at the City Hall switchboard and customer information kiosk
- Coordinates official civic functions and activities related to the City's five Sister Cities
- Conducts general local elections, plebiscites, referenda and by-elections
- Performs tours of City Hall facilities

RECORDS AND ARCHIVES

- Acquires and preserves official City records with archival value and private records of individuals, families, organizations, businesses and institutions that document Vancouver's history
- Makes archival records available to the public and the City staff and officials
- Provides records and information management services and advice for the City
- Provides records storage and micrographic services for City departments

City Manager's Office

CORPORATE COMMUNICATIONS

- Provides strategic communications planning for all City departments
- Produces a variety of communication vehicles such as news releases, brochures, newsletters, posters, rackcards and Web sites
- Produces videos and GVTV (a video series on Shaw Cable and online that explores the issues and debates affecting Vancouver and the region)
- Develops advertising policy and produces all City advertisements (print and electronic)
- Works with IT to develop web policy; and work with departments to set visual and communication standards
- Responsible for media liaison for the City
- Organizes and manages most civic events that fall outside the work of the Protocol Division

EXTERNAL RELATIONS AND PROTOCOL

- Responsible for directing, coordinating and facilitating the City's external relationships affiliated with visit coordination and support
- Development of event protocols and related responsibilities
- Oversight of international partnerships and protocol

The **Council Support** section also reports to the City Clerk (see section on Mayor and Council).

STRATEGIC DIRECTION

To align departmental resources with the evolving needs of the City and the citizens it serves; to provide leadership and promote innovation by identifying, implementing and promoting current standards of practice and technology.

2006 GOALS

- Continue departmental visioning and strategic planning exercises
- Develop a visual identity program for the City
- Establish a multi-lingual media summary service
- Commence development of a translation and language policy
- Conduct program review and evaluation of integrated service delivery and public involvement programs
- Support activities and implement recommendations of the Triple R Review Committee
- Commence development of a public accessibility policy framework
- Raise the profile of the city by professionally managing official visits, events and delegations
- Develop a City of Vancouver protocol visits and events database
- Participate in the Ministry of Community Service's review of electoral processes and legislation
- Sustain and support VanRIMS, the City's records and information management standard and records retention schedule
- Initiate capital project for a corporate-wide Electronic Records and Document Management System
- Conduct review of key business processes at Archives and begin implementing process improvement recommendations

City Manager's Office

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

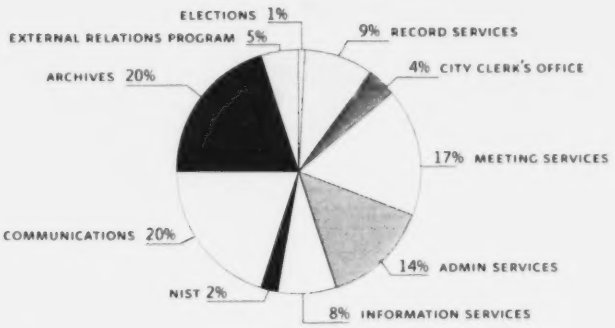
- Prepare City Clerk's processes and staff for the integration of upcoming major initiatives
- Improve citizen access to civic information and processes by broadening and facilitating access to information channels, and by improving corporate information management
- Improve service-provision through strategic planning and alignment of resources with stakeholder needs

CHALLENGES

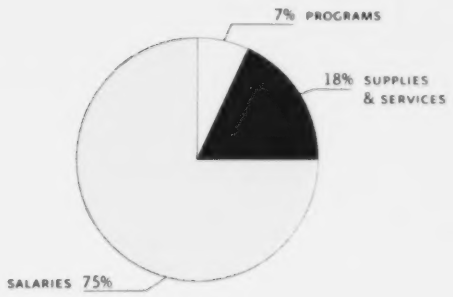
- Managing integration of major corporate projects
- Increasing expectation for accessible, accurate and timely information
- Increasing demand for City Clerk's departmental resources

2006 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Council Approved Positions (fte)[2]	50.5 fte	47.5 fte	3 fte
Council Approved Position Budget	2,820	2,661	6.0%
Temp / Auxiliary Budget	157	299	-47.5%
Total Salary Budget	**2,977**	**2,960**	**0.6%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The City Clerk's budget was primarily impacted by:

- General inflationary changes
- Addition of new program (External Relations)
- Removal of time limited projects (Records Inventory)
- Removal of 2005 Election costs (net reduction)

Every three years, funding ($1.3 million) is added to the City Clerk's budget in order to run the Civic Elections held in November. Funding is provided through a transfer from Reserve based on an annual contribution of approximately $0.4 million per year. This funding mechanism eases the impact of the Civic Election on the Operating Budget.

2006 OPERATING BUDGET COUNCIL DECISIONS

The following describes the service enhancements approved by Council during the budget deliberations. The funding sources for these initiatives was derived from an increase in taxation, Contingency Reserve, or the General Program Account that was established through a contribution from Gaming Revenue.

SERVICE ENHANCEMENTS

	IMPACT ($ MILLIONS)		
	2006	2007	POSITION
FUNDING – TAXATION			
Multinational Media monitoring	$0.05	$0.05	n/a
This funding will allow for multinational media monitoring services, involving daily print and electronic news summaries. These summaries would be made available to elected officials and senior managers, allowing the City to more effectively manage issues receiving coverage in the multinational press.			
TOTAL – SERVICE ENHANCEMENTS	**$0.31**	**$0.27**	**n/a**

FUNDING ADJUSTMENTS

EXPENDITURE – REDUCTIONS			
Reduce Office, telephone and office supplies	$0.013	$0.013	n/a
Discontinue three multi-lingual lines	$0.008	$0.008	n/a
Establishment of an External Relations Program to direct, oversee, coordinate and facilitate the City's external relationships, including protocol, visits coordination and support of major events and international partnerships.			
Reduce Outreach costs	$0.006	$0.006	n/a
Reduction to the Outreach program which aims to provide adequate resources for outreach and information sharing by the Advisory Committees on Diversity Issues, Disability Issues and Seniors Issues. This funding covers the planning and implementation of annual events, incorporating outreach activities and information sharing.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.027**	**$0.027**	**n/a**

CITY MANAGER'S OFFICE

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	12,134	12,641	(4.0%)	13,171	13,823
Less: External Revenue	(145)	(132)	9.8%	(276)	(296)
Cost Allocation to Other Funds *	(455)	(455)	0.0%	(455)	(455)
Transfer to Reserves	(316)	(316)	0.0%	(316)	(316)
NET OPERATING EXPENDITURE	**11,218**	**11,738**	**(4.4%)**	**12,124**	**12,756**
OFFICE OF THE CITY MANAGER					
Office of the City Manager	826	799	3.4%	799	830
2010 Olympic Operations	986	750	100.0%	750	750
Downtown Eastside Revitalization Program	300	300	0.0%	300	302
TOTAL CITY MANAGER'S OFFICE	**2,112**	**1,849**	**14.2%**	**1,849**	**1,882**
EQUAL EMPLOYMENT OPPORTUNITY PROGRAM	**457**	**528**	**(13.4%)**	**564**	**509**
LEGAL SERVICES					
Legal Services	5,207	4,896	6.4%	5,099	5,563
Cost Allocation to Property Endowment fund	(455)	(455)	0.0%	(455)	(455)
Transfer to Insurance Reserve	(316)	(316)	0.0%	(316)	(316)
External Revenues	(145)	(132)	9.8%	(276)	(296)
Total Legal Services	**4,291**	**3,993**	**7.5%**	**4,052**	**4,496**
CITY CLERK					
City Clerk's Office	2,182	1,907	14.4%	2,056	2,169
Communications Division	895	810	10.5%	809	842
Elections	25	1,305	(98.1%)	1,404	1,429
Archives	865	816	6.0%	859	803
Record Services	391	530	(26.2%)	530	626
Total City Clerk	**4,358**	**5,368**	**(18.8%)**	**5,659**	**5,869**
TOTAL CITY MANAGER'S OFFICE	**11,218**	**11,738**	**(4.4%)**	**12,124**	**12,756**

* Other Funds include: Property Endowment Fund, Capital Financing Fund, and the Sinking Fund

CORPORATE SERVICES

Corporate Services

VISION

AUDIT AND SECURITY

- To assist management in establishing a cost-effective and efficient internal control environment that mitigates the City's financial risk exposure and safeguards the City's assets
- To establish corporate physical & information technology security policies for the City, and to review and evaluate the effectiveness and efficiency of the City's physical & information technology security controls

FINANCIAL GROUP

(Financial Services, Financial Planning & Treasury, Budget Services, Business Support Services)

- To provide proactive financial leadership and responsive service to support our customers' needs and to ensure the Corporation's financial health
- To support and improve City business with innovative SAP solutions

INFORMATION TECHNOLOGY

- To drive the application of technology that promotes City business by demonstrating leadership in enabling user friendly IT services for Staff and Citizens.

PROPERTY GROUP

(Real Estate Services and Facilities Design & Management)

- To provide sustainable, efficient and cost-effective properties

RISK & EMERGENCY MANAGEMENT

- To minimize the potential for injury or loss to the public and financial loss to the City
- To enhance the City's and the public's ability to respond to and recover from an emergency situation.

SERVICES PROVIDED

OFFICE OF THE GENERAL MANAGER OF CORPORATE SERVICES/DIRECTOR OF FINANCE

- Responsible for a wide range of services and support to Council, citizens, affiliated organizations and other City service groups
- Services include: information technology, internal audit, physical and IT security, real estate services, risk & emergency management, financial planning, treasury, budget, accounting, revenue billing, collections, procurement, consulting services and property design, maintenance and management

AUDIT AND SECURITY

- Provides internal audit services including annual corporate risk assessments
- Provides internal control advisory and consulting services
- Provides corporate physical and information technology security services
- Recommends and monitors compliance to policy and provisioning of security services
- Provides advisory services to protect the confidentiality, availability and integrity of City technology, data and personal information

Corporate Services

FINANCIAL GROUP

- Provides financial reporting, general accounting, payroll, purchasing, inventory, warehousing, cashier services and billing and collection of property taxes, water & sanitation charges and by-law infractions
- Manages the Property Endowment Fund, Capital Financing Fund, Sinking Fund and Capital and Operating Funds
- Manages the investment, cash and debt portfolios, payment processing and banking relationships
- Coordinates, prepares and recommends strategies and provides coordination, preparation, management and reporting of the annual Operating, Capital and Utility budgets
- Reviews Council, administrative authorities and other financial policies that impact the budget or related financial matters internal to the City
- Evaluates the impact of Provincial Government, GVRD and other associated groups' budgets and policies; and the impact of external economic events on City finances
- Provides creative problem solving, business process review, analytical support and financial analysis services
- Develops and maintains financial policies and financial plans
- Provides SAP support services and implementation of new SAP functionalities
- Provides liaison between the City and City-funded external agencies (e.g. Vancouver Economic Development Corporation, Parking Corporation of Vancouver and Pacific National Exhibition)
- Provides coordination of Corporate Services Health & Safety Program

INFORMATION TECHNOLOGY

- Provides corporate information systems, technology infrastructure (desktops, networks, servers), applications, voice, data and printing services
- Offers project management and application services
- Provides IT Help Desk to assist City departments

PROPERTY GROUP

- Manages the acquisition, sale, leasing and management of real estate property
- Manages the Property Endowment Fund portfolio including land development
- Provides professional advice on all aspects of real estate including financial analysis, pro forma analysis and project feasibility to Council, Boards and departments
- Provides space planning, estimating, design, functional layout, project and construction management services
- Manages building maintenance, operations, landscaping and cleaning
- Provides energy conservation and hazardous materials control services

Corporate Services

RISK & EMERGENCY MANAGEMENT

- Manages the City's extensive insurance portfolio and administers the deductible reserve, including handling of all City Property claims
- Handles all liability claims against the City including Small Claims Court actions; initiates third party collection proceedings to recover for damage to City property; represents the City on licensed motor vehicle claims with the insurer; and administers the self-insurance liability reserve
- Provides advice and assistance to City departments and elected officials on risk or insurance-related issues
- Oversees the City's Emergency Management program, including plan development and exercising, staff training, public education, administration of the City's Emergency Operations Centre (VEOC) and implementation of the Council-approved emergency management initiatives

STRATEGIC DIRECTION

AUDIT AND SECURITY

- Assist management in establishing a practical, efficient internal control environment to mitigate operating and financial risk
- Recommend security policies for the City
- Monitor compliance to policies
- Consult on security matters
- Optimize physical delivery of City-wide security services

FINANCIAL GROUP

- Optimize financial performance
- Increase customer satisfaction
- Enhance human resource effectiveness
- Provide efficient business processes

INFORMATION TECHNOLOGY

- Plan, build and support high speed data networks and systems infrastructure
- Standardize desktop computing infrastructure
- Evolve Web Services to make the City of Vancouver services more accessible to the public and to departmental clients
- Promote, enable and support core enterprise applications to support business processes
- Provide expert IT knowledge, leadership and services to support business information technology needs
- Excellence in customer service to all our customers and clients
- Secure the infrastructure and data to protect from unwanted intrusions

PROPERTY GROUP

- Prepare long range facilities strategic plan
- Establish procedures for the coordination of the various property business units to create a seamless operation
- Determine level of services required by customers within the level of approved resources, and develop service agreements
- Review and validate business processes to optimize efficiency
- Create incentives that encourage staff to offer innovative ideas to enhance services
- Manage triple bottom line process in the development of the City's real property

RISK & EMERGENCY MANAGEMENT

- Enhance public emergency preparedness through City-wide workshops, community awareness programs and proactive preparedness initiatives
- Manage the City's exposure to liability in a hardening insurance market through training and heightened risk awareness

2006 GOALS

AUDIT AND SECURITY

- Conduct and report on corporate risk assessment
- Complete audit program consisting of over 14 internal audits and 8 reviews
- Prepare key IT and physical security policies and conduct and report on security risk assessments
- Continue to monitor IT security risk and ensure mitigation strategies are in place
- Review business processes in use to provide physical security City-wide
- Review physical security structure and provide training to improve customer service

FINANCIAL GROUP

- Continue implementation of PSAB reporting requirements specifically accounting for tangible capital assets
- Integrate a supply chain management model for purchasing and inventory management across the City of Vancouver
- Continue with enhancements to the new revenue billing and collection systems
- Review, update and develop corporate, financial and budget policies
- Implement new Capital Budget Policy and work towards enhanced capital reporting capabilities through the infrastructure management systems project
- Implement recommendations of Capital Budget Process Review
- Support the joint VPD & City Steering Committee established to review the Department's resources and operational plans
- Monitor business plans and ongoing financial performance of the Vancouver Economic Development Commission and Parking Corporation of Vancouver
- Review and recommend an appropriate overhead cost allocation model for the Parking Corporation of Vancouver
- Complete the technical conversion to MySAP
- Identify a three year SAP development plan
- Recommend a new debenture syndicate structure

Corporate Services

INFORMATION TECHNOLOGY

- Implement an Information Technology report card of Key Performance Indicators
- Develop a process for inventorying and prioritizing major City IT projects
- Complete a City-wide IT Strategic plan
- Review and develop a strategy for ITIL service management within the City of Vancouver
- Update and identify IT policies and standards; inventory and review service; and operating level agreements in place with customers
- Succession planning
- Complete feasibility study on Municipal wireless for the City of Vancouver
- Complete business case and feasibility study for Voice over Internet to replace legacy telephone environment
- Complete feasibility study for web content management tools to support City's web services
- Complete migration of VPD help services to City customer service center
- Promote and market our Print shop services
- Support other major City projects including: 311; ERDMS; Prism replacement; and Infrastructure Management

PROPERTY GROUP

- Provide financial oversight of Heritage Management, cultural and social amenity bonusing programs
- Participate in the planning and development of the Cambie/Broadway and 2nd Avenue RAV stations
- Develop and implement service level agreements with property users
- Prepare a building energy audit and implement a 20 per cent reduction program
- Prepare a Property Endowment Fund Facilities Capital Plan
- Re-organize department with 25 per cent of staff retiring over next year
- Develop VPD training facilities

RISK & EMERGENCY MANAGEMENT

- Work with Legal Services to develop/update insurance and risk transfer provisions in contract templates to support the Insurance Requirement Matrix
- Work with Financial Planning to develop funding and cost-allocation strategies based on the 2006 actuarial review
- Develop an inventory of programs and liability exposures
- Develop policies & waiver forms with HR and Legal Services
- Evaluate the Risk Management Matrix and refine to address departmental input
- Conduct two exercises at the VEOC
- Expand the Neighbourhood Emergency Preparedness Program Workshops into multiple languages
- Expand the compliment of City staff trained in VEOC/emergency procedures
- Finalize the City's Recovery Plan

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Implementation of new applications, technology and processes to achieve operating efficiencies and improvements
- Planning and building new IT infrastructure to deliver operating efficiencies
- Continually look for ways to optimize service delivery models by leveraging technology
- Optimize the use of SAP
- Consolidation of Contract Security Services
- Alternative service delivery
- Standardize contracts & consolidate purchasing
- Efficiencies through shared services applied across the organization
- Savings and efficiencies through rationalization of the Supply Chain processes
- Current and future savings resulting from working with BC Hydro and their PowerSmart program

CHALLENGES

- Establish Council priorities and balance long term work plans within available resources
- Make appropriate long-term choices within rapid change, competing priorities and scarce financial resources
- Balance tax increase with increased demand for service/programs
- Make the Operating Budget a strategic tool for strategic plans, long term financial plans & goals and performance measurement
- Improve on Capital Budget Processes that lead to improved accountability and reporting
- Manage costs in light of increasing competition for resources and services in market-place
- Manage Triple Bottom Line – Economic versus Social and Environmental Sustainability
- Seek investment strategies to maintain income support to operations
- Property taxation policy to meet Council's direction
- Retain AAA Credit Rating
- More stringent Public Accounting Standards & Implementation for reporting of tangible capital assets
- Aging infrastructure requires continual capital funding
- Continue implementation of "best practice" supply chain management
- Continue standardization of policies and procedures that support sound internal control, financial management and external reporting across all City departments and boards
- Implement shared service organization for payroll services, accounts payable
- IT Security/Security Awareness & Training
- Rapid expansion of electronic enterprise
- Value migration from physical to information-based assets
- New protective technologies blurring functional boundaries
- Need for city-wide security services exceeds capacity to deliver
- Prioritizing and managing the multitude of projects, work demands and expectations that the organization has of Information Technology

Corporate Services

- Making "right" decisions on deployment of rapidly evolving Information Technology to optimize business value
- Succession planning in light of the rapidly approaching retirement wave
- Attraction & retention plan for staff with highly-specialized knowledge
- Continue staff development and training
- Ensure City's interests are represented with outside organizations - GVRD, E-Comm, Port of Vancouver
- Manage financial institution relationships in face of changing technology and payment expectation
- Implementation of Enterprise Risk Management
- Continue initiatives for Emergency Preparedness & Business Continuity
- Continue Seismic Upgrading
- Rapidly changing insurance and risk environment
- Continue Emergency Planning for public education, staff education and sustainment of Council-approved initiatives
- Space shortage throughout City buildings
- Resource management
- SW False Creek Rent Reviews
- Property Endowment Fund (PEF) cash flow
- Leasehold and freehold
- Implementation of new real estate system computer application
- Escalating construction prices
- Construction of major projects (RAV, 2010 Olympics, Police Facilities)

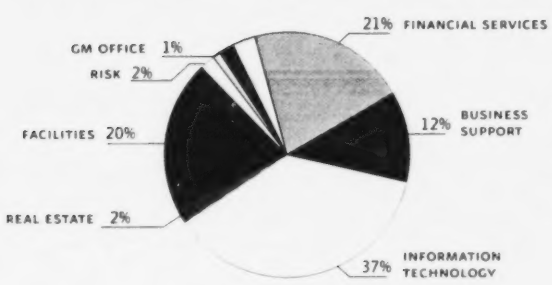
2006 PROGRAM AND BUDGET SUMMARY

CORPORATE SERVICES	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
General Manager's Office	328	324	4	1.2
Financial Planning & Treasury	881	880	1	0.1
Budgets	723	621	102	16.4
Financial Services	6,665	6,219	446	7.2
Business Support	3,895	3,869	26	0.7
Information Technology	11,702	11,598	104	0.9
Real Estate	675	609	66	10.8
Facilities & Property Management	6,372	6,159	213	3.5
Risk & Emergency Management	668	682	-14	-2.1
TOTAL CORPORATE SERVICES	**31,909**	**30,961**	**948**	**3.1%**

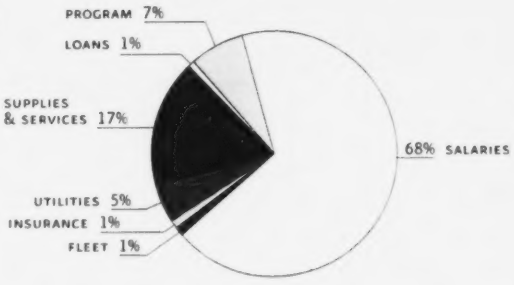
Corporate Services

BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Council Approved Positions (fte)[2]	458.6 fte	466.6 fte	-8.0 fte
Council Approved Position Budget	24,541	24,395	0.6%
Temp / Auxiliary Budget	2,478	2,341	5.9%
Total Salary Budget	**27,019**	**26,736**	**1.1%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

GENERAL MANAGER'S OFFICE

- Salary increases related to wage settlements
- Increase in vehicle rental rates

FINANCIAL PLANNING AND TREASURY

- Salary increases related to wage settlements

BUDGETS

- Salary increases related to wage settlements & reclassifications

FINANCIAL SERVICES

- Salary increases related to wage settlements
- Increase in vehicle rental rates
- Repayment of capital loan for Revenue Replacement system
- Increase in credit card merchant fees
- Additional funding for vendor maintenance for Revenue Replacement system

BUSINESS SUPPORT

- Salary increases related to wage settlements

INFORMATION TECHNOLOGY

- Salary increases related to wage settlements and retirement costs
- Increase in software maintenance agreements

REAL ESTATE

- Salary increases related to wage settlement and retirement costs
- South East False Creek Project Office offset to Property Endowment Fund

FACILITIES DESIGN & MANAGEMENT

- Normal inflationary, salary step increases and retirement costs
- Increase in vehicle rental rates and childcare facilities maintenance costs
- General increases in building maintenance costs, utility costs, rent and insurance, offset by increased cost recoveries and repayment of loan for Van City Building

RISK AND EMERGENCY MANAGEMENT

- Salary increases related to wage settlements
- Inflation costs on Emergency Planning Initiatives Program

2006 OPERATING BUDGET COUNCIL DECISIONS

SERVICE ENHANCEMENTS

	IMPACT ($MILLIONS) 2006	2007	POSITION
FUNDING – NO ADDITIONAL COST TO THE OPERATING BUDGET			
Information Technology – GIS Systems Analyst	$0.08	$0.09	1.0
Position required to maintain and enhance the technical infrastructure for the VanMap & GIS systems which are an integral component of the City's technology platform for customer information. Funding source – conversion of Temporary to Regular Full Time.			
Information Technology – IT Web Master	$0.07	$0.07	1.0
Position required to meet increased demand for web support, an increase in new business applications running on the City's web server and customer access to City services on a 7/24 basis. Funding source – conversion of Temporary to Regular Full Time.			
Information Technology – Systems Analyst for Elected Officials & City Manager's Offices	$0.08	$0.09	1.0
Position required to perform ongoing critical analysis, liaison, and related services for Mayor & Council, as well as for City Manager's staff to help ensure that key business systems are operational & secure without unplanned outages. Funding source – conversion of Temporary to Regular Full Time.			
TOTAL – SERVICE ENHANCEMENTS	**$0.23**	**$0.25**	**3.0**

FUNDING ADJUSTMENTS

REVENUE – INCREASES[1]			
Fees – Real Estate Services	$0.01	$0.01	–
Increase fess for rental for movie shoots			
TOTAL – REVENUE ADJUSTMENTS	**$0.01**	**$0.01**	**–**

[1] Further revenue increases of $0.28 million that are applicable to Corporate Services, are described in the Detailed Revenue Section.

Corporate Services

EXPENDITURE – REDUCTIONS

	IMPACT ($ MILLIONS) 2006	2007	POSITION
Risk & Emergency – Emergency Preparedness	$0.02	$0.02	–
The Emergency Preparedness program, intended to improve the City's level of preparedness to respond effectively to a disaster, is in its seventh year of a 10 year program. Given that the program is ahead of schedule, the adjustment has minimal impact to the City's level of preparedness.			
Building Services – Eliminate vacant Supervisor positions	$0.09	$0.09	2.0
Elimination of these two vacant funded positions will not have an adverse effect on operations.			
Corporate Services – Operational Adjustments	$0.27	$0.25	–
– Efficiencies related to technology evolution & use of fiber optic has reduced operating & data communication costs by $0.151 million – Reductions in Corporate End User training & Corporate IT technical training (shared with VPD, Engineering, CSG, Library & Parks) by $0.062 million – Reductions in auto allowance in Real Estate Services, consulting services, internal charges for printing costs by $0.04 million – Reduction of $0.025 million for VPD staffing study – other funding will be used to complete this work.			
Purchasing – Ethical Purchasing Program – Position	$0.03	$0.06	1.0
Elimination of the contract position responsible for implementation of the Ethical Purchasing Program, policy and procedures.			
Information Technology – Operations & XP Project Staff	$0.10	$0.20	3.0
– Changing technology has reduced system administration & application development costs, thereby supporting the elimination of one System/Network Administrator & one Computer Programmer Analyst – One Network Support Specialist position currently on loan to the VPD XP project will no longer be required when the project is completed later in 2006			
Business Support (SAP) – Adjustments	$0.03	$0.03	–
– Reduction in overtime used for coverage of emergency work related to unforeseen SAP configuration or technical issues – Reduction in contract services used for SAP-related system enhancements or external advice on new functionality – Reduction in Travel and Training funding used for specialized SAP Training			
Material Management – Contract Services	$0.02	$0.02	–
Reduction in contract services used for analytical studies regarding supply change issues & cost reduction opportunities.			
Building Services – Level of cleaning at City Hall	$0.03	$0.06	–
Reduction in level of cleaning for offices in the City Hall campus from every second day to every third day.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.59**	**$0.73**	**6**
TOTAL – FUNDING ADJUSTMENTS	**$0.60**	**$0.74**	**6**

CORPORATE SERVICES

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	48,645	46,455	4.7%	47,118	45,975
Less: External Revenue	(213)	(207)	2.9%	(207)	(416)
Less: Cost Allocation to Other Funds[1]	(2,840)	(2,092)	35.8%	(2,110)	(2,255)
Cost Allocation to Other Operating Departments	(13,057)	(12,664)	3.1%	(12,788)	(12,477)
Transfer from Reserves	(626)	(531)	17.9%	(698)	(561)
NET OPERATING EXPENDITURE	**31,909**	**30,961**	**3.1%**	**31,315**	**30,266**
General Manager	328	324	1.2%	324	312
Financial Planning & Treasury Services	881	880	0.1%	880	794
Budgets	723	621	16.4%	842	867
Financial Services	6,665	6,219	7.2%	6,313	6,085
Business Support	3,895	3,869	0.7%	3,785	3,347
Information Technology	11,702	11,598	0.9%	11,560	11,305
Real Estate Services	675	609	10.8%	624	637
Facilities Design and Management	6,372	6,159	3.5%	6,304	6,343
Risk & Emergency Management	668	682	(2.1%)	683	576
TOTAL CORPORATE SERVICES	**31,909**	**30,961**	**3.1%**	**31,315**	**30,266**

[1] Other Funds include: Property Endowment Fund, Capital Financing Fund, and the Sinking Fund.

HUMAN RESOURCE SERVICES

Human Resource Services

VISION

Acting in the capacity of a "strategic business partner", Human Resource Services (HRS) strives to identify strategic HR objectives, programs, processes and services that support corporate directions and assist, facilitate and support their achievement on a corporate-wide basis.

EMPLOYEE RELATIONS & ADVISORY SERVICES

- Responsible for building strategic partnerships with organizations and business units by providing exceptional HR consulting and facilitation services for a broad range of people, employment and workplace issues

COMPENSATION, BENEFITS & SYSTEMS

- Responsible for management of the City's programs and policies related to Job Evaluation, Compensation, Benefits, Pension and Human Resource Systems; and the provision of comprehensive information and guidance to City employees related to these areas of responsibility

EMPLOYEE HEALTH & SAFETY

- Responsible for ensuring compliance with WCB regulation and working with departments to create a safe and healthy workplace. The division is responsible for creating and implementing the City's Occupational Health and Safety Program, the WCB Claims Program, and for coordinating and delivering the Health Enhancement program across the City

DISABILITY MANAGEMENT

- Responsible for coordinating disability management and return-to-work efforts in order to facilitate successful return-to-work of ill, injured and disabled employees. The division works in partnership with stakeholders to assess the need for — and coordinate appropriate interventions to facilitate—the return-to-work process and to ensure the duty to accommodate is met when dealing with issues of disability

STAFF & ORGANIZATION DEVELOPMENT

- Responsible for promoting the enhancement of individual and organizational excellence by leading, guiding and advising all business units on employee training and development issues that facilitate organizational and personal development. Such activities support corporate directions and assist in improving performance, fostering innovation and building a learning organization

Human Resource Services

SERVICES PROVIDED

- Administration of the Temporary Agency Pool
- Attendance management
- Benefits administration
- Career counselling and employee development assistance
- Collective bargaining
- Compensation management
- Corporate staff development and training opportunities via "City Learn"
- Disability management, and return to work and rehabilitation services
- Employee accommodation
- Employee and labour relations consulting
- Grievance administration and arbitration
- Health enhancement activities to promote employee wellness
- HR policy development and implementation
- Internal consulting services related to change management, team building, conflict resolution, organizational culture and development
- Job evaluation services
- Management of Workers' Compensation Board claims, adjudication and appeals management
- Occupational health and safety consulting
- Pension and retirement services
- Performance management
- Recruitment assistance
- Training Management System implementation
- Workers' Compensation Board (WCB) regulation compliance

These programs and services are primarily delivered within departments on a decentralized basis, although guidelines, policies, systems and some programs continue to be administered centrally.

STRATEGIC DIRECTION

- Advise and counsel the City executive in facilitating an excellent working climate at the City
- Create training and development opportunities for City staff and provide a climate of learning
- Promote the City of Vancouver as an "Employer of Choice"
- Provide a safe, healthy and orderly workplace for every employee
- Provide human resource services that ensure the City's strategic direction is aligned with the goals and objectives of its people

Human Resource Services

2006 GOALS

- Commence collective bargaining with our Unions
- Complete employment related policies
- Continue to focus on reduction of WCB claims and claim duration
- Continue to implement employer HR marketing campaign
- Decrease WCB claims duration
- Develop a Disability Management manual
- Develop a sick leave management strategy
- Develop a WCB claims manual
- Develop strategies to focus the City on employee attraction, retention, recognition and succession planning issues
- Develop Terms & Conditions of Employment document for Exempt staff
- Establish Executive Coaching and employee mentoring programs
- Expand "targeted" training initiatives where a specific developmental need can be identified for a specific area or employee group
- Expand leadership, management, supervisory and administrative skills training
- Expand the delivery of Hearts@Work health screening fairs
- Foster culture for employee career development that supports City's future staffing requirement
- Further strengthen union and management relationships
- Implement a continuous learning policy
- Implement SAP manager's desktop to increase human resources functionality
- Implement SAP training and events module and recruitment module
- Implement the new CUPE Local 1004 sick plan document
- Promote safety through a Safety Fair at City Hall during NAOSH week
- Review employee benefit plans and recommend changes to employee marketing and benefit plans
- Upgrade workstations and chairs to achieve compliance with WCB office ergonomic regulation

Human Resource Services

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Disability Management Program
  - development of a sick leave management strategy to reduce sick leave usage and/or duration and improve services to employee who are ill or injured
  - Improve compliance with WCB office ergonomic regulation through the replacement of workstations and chairs
- SAP Recruitment Module
  - simplified application process, reduce time required to fill vacancies, enhance recruitment capabilities
- Corporate Training
  - expansion based on competencies, to provide employees with additional skills and expertise
- Managers' Desktop
  - simplified reporting capabilities for managers
- City Wide Training Fund
  - fund reinstatement provides opportunities to target organizational staff development needs

CHALLENGES

- Changes to WCB regulation legislation
- Changing demographics
- Increase in retirements
- Increased benefit costs for employees
- Increased demand for HR Services & Programs from business units
- Loss of corporate memory
- Projected tightening of labour market and market shortages
- Reduction in sick leave and WCB hours

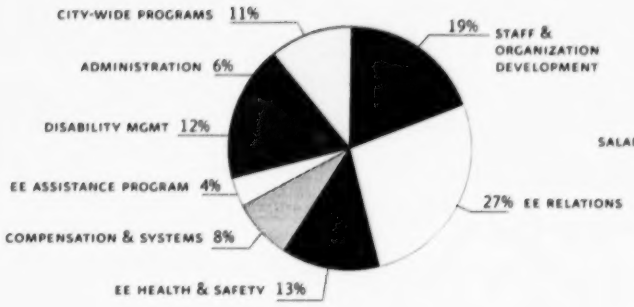
2006 PROGRAM AND BUDGET SUMMARY

HUMAN RESOURCES	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Administration	478	493	-15	-3.0
Employee Assistance Program	267	259	8	3.1
City-Wide Programs	853	543	310	57.1
Staff & Org Development	1,409	1,231	178	14.5
Compensation & Systems	572	566	6	1.1
Employee Health & Safety	959	964	-5	-0.5
Employee Relations	1,969	1,626	343	21.1
Disability Management	922	867	55	6.3
TOTAL HUMAN RESOURCES	**7,429**	**6,549**	**880**	**13.4**

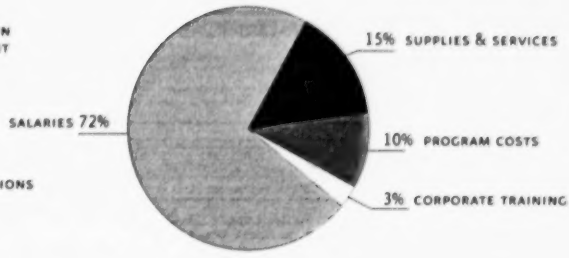
Human Resource Services

2006 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Council Approved Positions (fte)[2]	56.8 fte	52.8 fte	4.0 fte
Council Approved Position Budget	3,800	3,376	12.6%
Temp / Auxiliary Budget	142	139	2.2%
Total Salary Budget	**3,942**	**3,515**	**12.1%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The Human Resources department's budget increased by $880,510 or 13.45 per cent over the 2005 Operating Budget. The increase is mainly related to:

- Regular salary and fringe benefit increases, including the transfer of 1 FTE from Vancouver Fire and Rescue Services
- Inflationary cost increases
- The creation of a 3 year city-wide ergonomic program
- Addition of $200,000 for City-Wide Training, that was reduced on a one-time basis in the 2005 Operating Budget
- Increase in resources for the Employee Relations and Advisory Services section, to continue to address recruitment and retention issues faced by the City

Human Resource Services

2006 OPERATING BUDGET COUNCIL DECISIONS

SERVICE ENHANCEMENTS

	IMPACT ($MILLIONS) 2006	2007	POSITION
FUNDING – NO ADDITIONAL COST TO THE OPERATING BUDGET			
City-Wide Programs – Ergonomic Program	$0.32	$0.32	–
Creation of a three year ergonomic program, to be used to purchase new workstations, chairs and LCD's to improve ergonomic conditions for staff and to comply with WCB ergonomic regulations. $0.25 million will be used to supplement our Fit City program with additional Hearts@Work Health fairs to improve cardiac health of employees and potentially reduce sick time and health benefit usage.			
FUNDING – TAXATION			
Employee Relations - Development Plan	$0.17	$0.09	2.0
Increase in resources to the Employee Relations section to address issues with the City's recruitment and rentention, employee career planning, corporate career pathing and continued HR policy development work.			
TOTAL – SERVICE ENHANCEMENTS	**$0.49**	**$0.54**	**3.0**

FUNDING ADJUSTMENTS

EXPENDITURE – REDUCTIONS

Employee Relations – Employment Advertising	$0.03	$0.03	–
These funds are used for employment advertising by departments if no alternative funding source is available from their operating budgets. Smaller departments may have difficulty in funding external employment advertising with the reduction in this budget.			
Employee Health & Safety – Eliminate Medical Checks	$0.07	$0.07	–
The City's Occupation Health Physician has recommended that pre-employment medicals be undertaken for Engineering Operations employees, to ensure they meet bona fide physical requirements of the job.			
Police Officers were required to participate in a periodic medical with Medisys on a predetermined schedule based on age, as recommended by the City's Occupation Health Physician. The medical was a preventative measure that was used to identify any health issues that could become a disability and prevent an officer from attending work.			
Staff & Org Development – Reduce SIARSP	$0.02	$0.03	–
The City's Strategic Initiatives Attraction, Retention and Succession Planning program is aimed at ensuring that the City has the right people with the right skills at the right time. Although this continues to be a priority for the City, funding for this program was reduced.			
Staff & Org Development – Programs & Interventions	$0.02	$0.03	–
Reduction in funding for programs & interventions undertaken by Human Resources.			
HR Departments – Contract Services	$0.02	$0.02	–
Reduce contract services funding within Disability Management Office of the General Manager, and Compensation, Benefits & Systems.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.16**	**$0.16**	–

Human Resource Services

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
DEPARTMENT SUMMARY					
Total Expenditure (Gross)	7,429	6,549	13.4%	6,619	6,542
Less: Cost Allocation to Other Operating Departments	0	0	0.0%	0	0
NET OPERATING EXPENDITURE	**7,429**	**6,549**	**13.4%**	**6,619**	**6,542**
Administration	493	460	7.2%	432	473
City - Wide Recruiting & Programs	853	543	57.1%	543	569
Staff & Organizational Development	1,409	1,231	14.5%	1,231	1,205
Compensation & Systems	572	566	1.1%	566	555
Employee Health & Safety	766	730	4.9%	730	689
Occupational Health Services	60	128	(53.1%)	128	146
Health Enhancement Program	133	106	25.5%	106	108
Employee Relations	1,969	1,626	21.1%	1,672	1,660
Employee Assistance Program	267	259	3.1%	259	262
Disability Management	922	867	6.3%	867	768
TOTAL HUMAN RESOURCES	**7,429**	**6,549**	**13.4%**	**6,619**	**6,542**

City-Wide Expenditures

City-wide expenditures fund City activities that are corporate, rather than departmental, in nature. It includes five major categories of ongoing activities, as well as one-time items that have been initiated by the City Manager, the Corporate Management Team, or by Council.

CORPORATE PROGRAM: provides funding for the City Manager's various forums and initiatives. It includes the Strategic Initiatives Program which allows departments to undertake business improvement reviews. As part of the Disability Management program introduced in 2004, the Corporate Program includes return to work transitional funding for employees to return to work into light duty activities until they are ready to return to their regular positions.

CITY-WIDE EXPENDITURES: provides funding for a number of wide-ranging corporate costs, such as outside legal expenses, rating agency fees and external auditing fees.

CORPORATE ACCOUNTING: captures year-end accounting adjustments, such as prior year adjustments, minor GST tax credits and write-offs.

CORPORATE RELATIONS: provides for corporate memberships in UBCM and FCM, as well as a small amount for entertaining dignitaries.

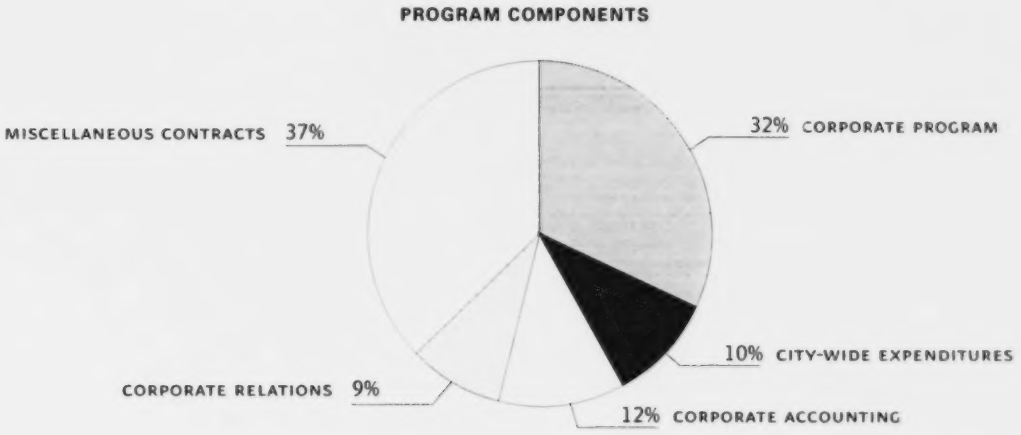
MISCELLANEOUS CONTRACTS: provides for payments to external societies or agencies and for contracted services. Examples are the Ray-Cam Centre, the Collingwood House Neighbourhood Society and the Vancouver Coastal Health Authority.

2006 PROGRAM AND BUDGET SUMMARY

CITY-WIDE EXPENDITURES	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Corporate Program	2,712	2,869	(157)	(5.5)
City-Wide Expenditures	820	1,412	(592)	(41.9)
Corporate Accounting	978	97	881	908.2
Corporate Relations	799	563	236	41.9
Miscellaneous Contracts	3,106	2,965	141	4.8
TOTAL CITY-WIDE EXPENDITURES	**8,415**	**7,906**	**509**	**6.4**

City-Wide Expenditures

BUDGET COMPONENTS



BUDGET DRIVERS

Other than inflationary increases for Miscellaneous Contracts and the elimination of one-time funding approved in 2005 for Corporate Relations, the following describes the main budgetary drivers in City-Wide Expenditures:

CORPORATE PROGRAM: Funding for the Strategic Initiatives Fund, which is available for projects that may lead to process improvements within the City, was reinstated by $560,000 which had been reduced in 2005 by Council as part of the budget setting process.

CITY WIDE EXPENDITURES: Public consultations related to the development of the 2006-2008 Capital Plan was eliminated from City Wide Expenditures.

CORPORATE ACCOUNTING: On February 17, 2005 council approved the Ethical Purchasing policy which added $284,500 to Corporate Accounting budgets. This was to offset the expected cost increase of operating under the new policy. This budget item was eliminated in the 2006 interim budget as is shown below as a funding adjustment.

2006 OPERATING BUDGET COUNCIL DECISIONS

SERVICE ENHANCEMENTS

	IMPACT ($ MILLIONS)		
	2006	2007	POSITION
FUNDING – TAXATION			
Vancouver Economic Development Commission	$0.14	$0.17	–

Council provided additional funding over and above historical levels to the VEDC to:
- fund the cost of staff compensation adjustments recommended by a consultant's review of staff attraction and retention issues at the VEDC ($30,000 for 2006 and $60,000 annually).
- Fund an Economic Development Strategy at $106,000 for 2006 subject to a report back by the VEDC of a project plan and detailed budget.

TOTAL – SERVICE ENHANCEMENTS	**$0.14**	**$0.17**	**–**

FUNDING ADJUSTMENTS

EXPENDITURE – REDUCTIONS

NNR Budget reduction	$1.0	$0.00	–

One time reduction of $1 million to the New and Non-recurring (NNR) budget.

Community Policing Centres (CPC)	$0.10	–	–

Included in previous Council authorizations was the creation of a CPC in District 4 (Kitsilano), and the opening of this CPC has been delayed to 2007. The funds for this budget adjustment is held in City-Wide accounts and is not reflected in the Department's 2006 budget positions.

Increased City Wide Turnover Allocation	$0.50	$0.00	–

One time increase to the city wide turnover allocation. This allocation gets distributed to city departments based on their history of employee turnover.

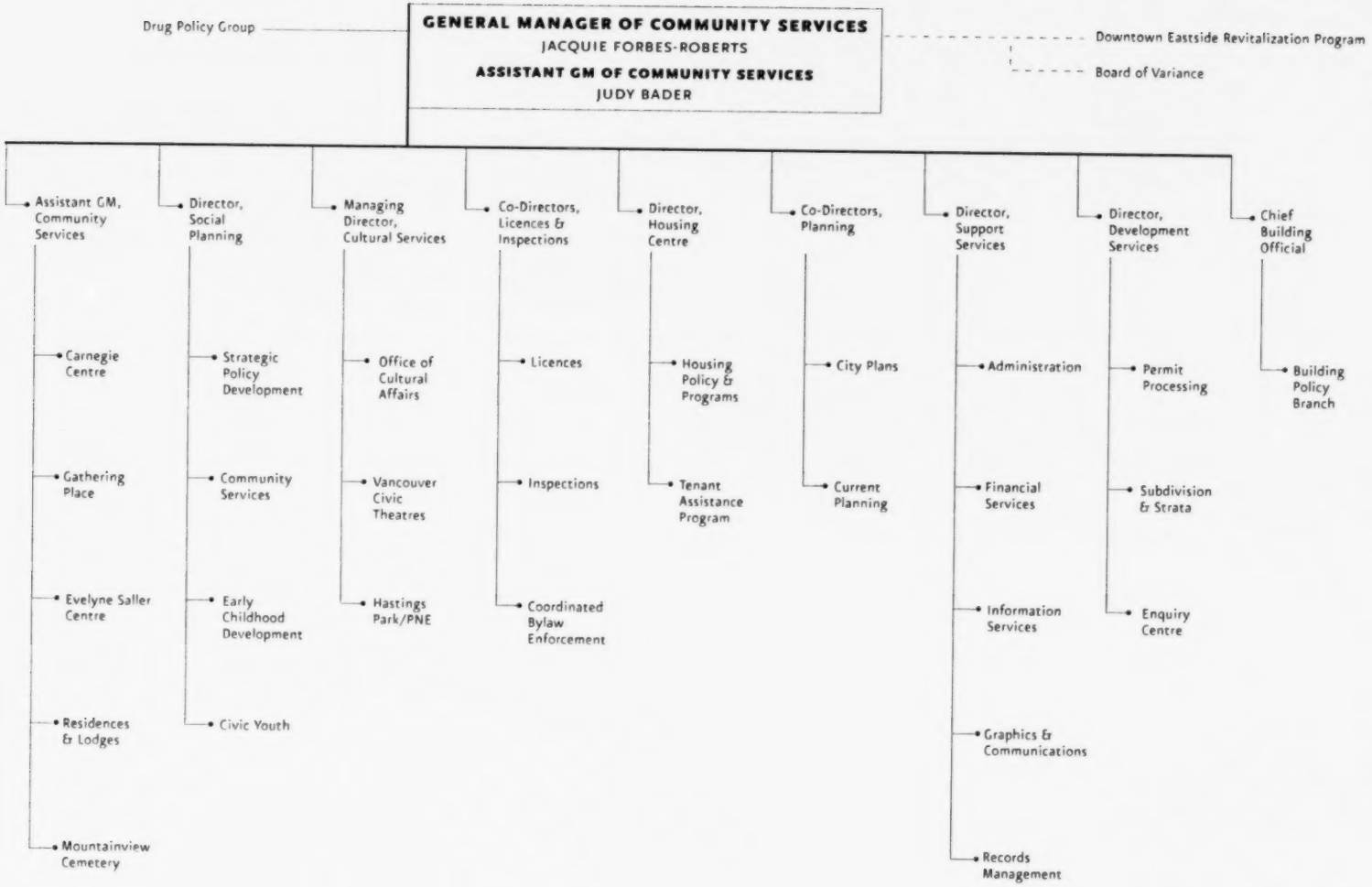
Purchasing – Ethical Purchasing Program	$0.28	$0.28	–

Elimination of the Ethical Purchasing Program budget for offsetting cost increases, policy and procedures remain in place.

TOTAL – EXPENDITURE REDUCTIONS	**$1.88**	**$0.28**	**–**

City-Wide Expenditures

CITY-WIDE EXPENDITURES	BUDGET 2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
Corporate Program (incl. unallocated fringe benefits)	2,712	2,869	(5.5%)	233	1,053
City-Wide Expenditures	820	1,412	-41.9%	1,167	671
Corporate Accounting	978	97	908.2%	226	4,863
Corporate Relations	799	563	41.9%	931	922
Miscellaneous Contracts	3,106	2,965	4.8%	2,075	1,990
TOTAL CITY-WIDE EXPENDITURES	**8,415**	**7,906**	**6.4%**	**4,632**	**9,499**


Drug Policy Group
GENERAL MANAGER OF COMMUNITY SERVICES
JACQUIE FORBES-ROBERTS
ASSISTANT GM OF COMMUNITY SERVICES
JUDY BADER
Downtown Eastside Revitalization Program
Board of Variance
Assistant GM, Community Services
Carnegie Centre
Gathering Place
Evelyne Saller Centre
Residences & Lodges
Mountainview Cemetery
Director, Social Planning
Strategic Policy Development
Community Services
Early Childhood Development
Civic Youth
Managing Director, Cultural Services
Office of Cultural Affairs
Vancouver Civic Theatres
Hastings Park/PNE
Co-Directors, Licences & Inspections
Licences
Inspections
Coordinated Bylaw Enforcement
Director, Housing Centre
Housing Policy & Programs
Tenant Assistance Program
Co-Directors, Planning
City Plans
Current Planning
Director, Support Services
Administration
Financial Services
Information Services
Graphics & Communications
Records Management
Director, Development Services
Permit Processing
Subdivision & Strata
Enquiry Centre
Chief Building Official
Building Policy Branch

Community Services

MISSION

To create sustainable, creative and inclusive communities for living and working. Promoting livability and safety, CSG fosters the distinct and diverse neighbourhoods that characterize Vancouver.

VISION

To be a leader in enriching the quality of life for people and advancing the well-being of Vancouver's communities.

VALUES

CSG is committed to being:

CREATIVE AND INNOVATIVE: Encourage and support creativity, excellence and innovation in finding solutions in the workplace and in communities.

ACCESSIBLE AND INCLUSIVE: Provide opportunities for all communities to be engaged in civic issues, where people have access to physical, social, and cultural resources and services.

RESPONSIBLE: Conduct our work in an open and transparent manner and be respectful of and accountable to each other, to our communities, and to City Council.

EQUITABLE: Treat our co-workers and those we serve fairly and consistently while being responsive to their needs.

SUSTAINABLE: Meet the needs of the present without compromising the ability of future generations to meet their needs.

The Community Services Group (CSG) offers a range of services which support the City's mission to create a great city of communities which cares about its people, environment and neighbourhoods, and provides opportunities to live, work and prosper. CSG services are delivered in consultation and partnership with other levels of government, citizens, interest groups and other City departments to plan a livable and sustainable City, and create neighbourhoods with: appropriate social and cultural services and opportunities; affordable housing; and a safe, well-designed environment. Land use, development and licensing controls are created and administered in a responsive, efficient manner.

SERVICES PROVIDED

The Community Services Group is comprised of various departments and groups offering a wide range of services to the community. Departments and groups include:

- General Manager's Office
- Drug Policy
- Planning Department

Community Services

- Licences & Inspections
- Office of Chief Building Official
- Development Services
- Cultural Services
- Housing Centre
- Social Planning
- Community Services Operations
- Support Services

CSG also provides administrative support for the Board of Variance. CSG departments are all involved in the direct delivery of services; each has an interest in the city's future and the environment; each is engaged in processes of community consultation and partnership; and many participate in the regulation of private sector activity for public purposes.

GENERAL MANAGER'S OFFICE

- Responsible for a wide range of management support to CSG departments, Council, citizens, affiliated organizations and other City service groups
- Services include: planning, licensing, inspections, building code, development, culture, grants, housing, social issues (e.g. youth, quality of life, childcare, seniors, drug policy), community centres, cemetery

DRUG POLICY PROGRAM

- The Drug Policy Program (DPP) acts as a catalyst for change and responds, with partners, to drug- related harm in Vancouver. The program provides innovative leadership, guidance and analysis to create evidence-based drug policy that ensures full implementation of the Four Pillars approach and promotes healthy communities. The DPP works in the spirit of experimentation and exploration that values teamwork and co-operation, listening, dialogue, and respects a diversity of ideas within the community
- The DPP is involved in engaging communities on issues regarding problematic drug use, research, working with the Mayor's office to coordinate Four Pillars Coalition meetings, and Four Pillars Fund development, as well as Drug Policy Program newsletters and website. Staff also liaise with the Vancouver Agreement Task Teams, community agencies and City departments regarding controversial development applications

BOARD OF VARIANCE

- The Board is an independent body established by the Vancouver Charter (Sections 572 and 573) and operates in accordance with Board of Variance By-law No. 3844. It hears appeals of decisions made by the Development Permit Board and the Director of Planning, including appeals on regulations of the Official Development Plans By-law, the Zoning & Development By-law, the Parking By-law, the Sign By-law and the Tree By-law. It provides afternoon site visits/site inspections every second Tuesday and appeal hearings are heard on every second Wednesday. On average, the Board conducts appeal hearings of approximately 350 per year. The time commitment can be onerous with some recent sessions running past midnight. All appeals must be conducted in public and decisions rendered in an open meeting

Community Services

PLANNING DEPARTMENT

CITY PLANS

- Responsible for city-regional land use planning, city-wide plans (City Plan, Industrial Strategy, Financing Growth Strategy, Metro Core Jobs & Economy Land Use Plan), Community Visions and area plans outside the downtown, zoning policy studies, and the land use side of transportation studies (Greenways, Rapid Transit planning)
- Provides support to community initiatives such as: Business Improvement Associations and Community Vision implementation; to city initiatives such as the Sustainability Program, public participation improvements, accessibility and secondary suite policies; and to federal-provincial initiatives such as "New Deal for Cities" and World Urban Forum

CURRENT PLANNING

- Provides professional planning services involving: urban design; development planning; rezoning and heritage management for the whole city and neighbourhoods; and community and project planning for the metropolitan core, including the Downtown Eastside
- Exercises Charter Authorities of the Director of Planning
- Provides a voting member on the Development Permit Board

LICENCES & INSPECTIONS

LICENCES

- Provides information and enforces by-laws that regulate the establishment and operation of a business, including the License By-law, Second-Hand Dealers By-law and Standards of Maintenance By-law
- Licences, inspects and enforces under the Vehicle for Hire By-law including taxis, limousines and tow trucks
- Establishes policy and process applications for liquor-licensed establishments
- Issues business licences, commercial permits and vehicle-for-hire plates

ANIMAL CONTROL

- Enforces the Animal Control By-law, which provides for the licensing, leash control and impounding of the City's dog population
- Provides education related to the care and training of dogs and other animals
- Coordinates a volunteer training and dog walking program
- Operates an animal shelter for the care and adoption of dogs and other animals

INSPECTIONS

- Provides prompt and effective construction inspection service via teams of technical trade experts
- Provides enforcement of life safety standards of building construction and of various City by-laws
- Carries out enforcement of Provincial Government acts and regulations (i.e. electrical, gas, soil contamination and fish protection)
- Provides emergency response to hazardous material spills
- Provides technical inquiry services
- Issues permits for small commercial renovations

COORDINATED BY-LAW ENFORCEMENT

- Provides information and enforces by-laws that regulates the establishment and operation of business and residential uses, including: the Licence By-law; Zoning & Development By-law; Untidy Premises By-law; Standards of Maintenance By-law; and Sign By-law
- Coordinates response to and enforcement of issues of a multi-divisional/departmental/Government nature
- Coordinates with Legal Services on the laying of charges and other legal proceedings

OFFICE OF CHIEF BUILDING OFFICIAL

- Establishes "building safety" policy for the City
- Administers the Vancouver Building By-law and the Standards of Maintenance By-laws
- Responsible for the operation of the Certified Professional Program and the Structural Review program
- Provides the design and construction industry with technical support and clear information on the City's approach to discretionary building code issues
- Evaluates and accepts equivalent or alternative design solutions for building safety
- Supports civic staff in the building permitting and inspections area, Provincial and Federal programs and the Risk and Emergency Management programs

DEVELOPMENT SERVICES

- Provides enquiry, intake and processing services related to various City By-law requirements/regulations and related application review/approval processes, including:
  - the Zoning and Development By-law, Official Development Plans, Parking By-law and development applications;
  - the Subdivision By-law and subdivision applications;
  - the Building By-law and building permit applications, addressing and trade permit applications;
  - the Strata Property Act and strata conversion applications, phased & bare land strata applications;
  - the Sign By-law and sign permit applications; and,
  - the Private Property Tree By-law and tree removal/replacement permits.
- Facilitates major and/or complex projects through the various application types, including liaison regarding approvals needed from other City departments
- Exercises Vancouver Charter and Land Title Act authority of the Subdivision Approving Officer
- Manages and chairs the Development Permit Board

Community Services

CULTURAL SERVICES

OFFICE OF CULTURAL AFFAIRS

- Makes recommendations to Council on policies and programs related to the cultural sector, and on strategies to ensure that all residents and visitors have opportunities to participate in cultural activities
- Administers a series of nine grant programs including Operating, Project, Diversity, Celebration and Major Exhibiting Institutions;
- Administers a series of Public Art programs and advises Council on Public Art policies
- Works to ensure there are adequate facilities for the creation and presentation of the arts in Vancouver by participating in city planning and development processes, and through Capital grant programs

VANCOUVER CIVIC THEATRES (see separate section on Civic Theatres)

- Operates the Queen Elizabeth Theatre, Vancouver Playhouse and Orpheum as professionally managed and maintained live entertainment facilities welcoming a diverse range of audiences as well as local, national and international performers
- In collaboration with the Office of Cultural Affairs, provides facilities, marketing and other forms of support to resident performing arts companies: Vancouver Opera; Playhouse Theatre Co., Ballet BC, Vancouver Symphony, Vancouver Bach Choir, Vancouver Chamber Choir, Vancouver Recital Society, Friends of Chamber Music.

HASTINGS PARK/PNE PLANNING:

- Responsible for developing a new long range plan for Hastings Park and the Pacific National Exhibition
- Provides advice and liaises with the PNE-independent non-profit corporation-on behalf of the City of Vancouver

HOUSING CENTRE

- Develops and implements the City's affordable housing policies and initiatives
- Partners with the Provincial and Federal Governments in the development of affordable housing
- Administers the City's Affordable Housing Fund, Replacement Housing Development Cost Levies, and other City funding sources through which capital grants are provided for affordable housing projects
- Provides assistance to tenants facing dislocation, to those at risk of homelessness and to the shelter-less
- Administers the Single Room Accommodation By-law which manages the rate of change in the downtown's residential hotels and rooming houses

Community Services

SOCIAL PLANNING

- Works to address critical social issues facing the City by providing support, advice, information and coordination to a wide range of community organizations, other levels of government and other City departments and Boards
- Makes recommendations to Council regarding policy in many areas, including: children and youth; seniors; immigrants; urban aboriginal issues; gambling; and food policy
- Administers $3.8 million in Community Services Grants and $1.0 million in Childcare Grants
- Administers an annual Capital Grants program of $150,000-$200,000, and a capital funding program for City-owned facilities that exceed $3.0 million over each three-year capital planning period
- Assists in developing or improving social service facilities, such as childcare centres, family places and neighbourhood houses

COMMUNITY SERVICES OPERATIONS

DOWNTOWN COMMUNITY CENTRES

CSG operates three community centres in the downtown south and eastside. These centres provide a range of services to the marginalized population in their geographic area including community-based social, cultural, health, educational and recreational programs.

CARNEGIE CENTRE

- A community centre, established in 1980, in the Downtown Eastside (DTES) which provides community-based social, cultural, educational and recreational programs for disadvantaged residents of the Downtown Eastside and surrounding communities.
- Offers year-round recreational programs at Oppenheimer Park and triage, information and referral services and programming to the DTES street population through the Carnegie Street Outreach Program

THE GATHERING PLACE

- A community centre established in 1995 for downtown poor, offering low-cost meals, showers and laundry, a learning centre and library, a volunteer program and recreation
- Provides community-based social, cultural, educational and recreational programs for disadvantaged residents of the Downtown South area and surrounding communities.

EVELYNE SALLER CENTRE

- A community resource centre in the DTES since 1976, this facility operates 14 hours weekdays and 12 hours on weekends, 365 days a year.
- Provides subsidized low cost cafeteria meals, free laundry, basic first aid, showers and delousing, administers client meal accounts and social development/recreation programs and a volunteer program to people living in the DTES. Typically, clients are on fixed low-income and require support to meet their physical, mental and social needs so as to enhance their quality of life in the community. Funding for the Centre is provided by the Province (Ministry of Human Resources) and the City of Vancouver as per an annual contract.

NON-MARKET OPERATIONS

NON-MARKET HOUSING

- The housing division of Non-Market Operations manages 853 units of housing for low-income families, seniors and singles with disabilities in ten residential projects located in the DTES and Downtown South. Staffing varies from 24-hour on-site coverage to mobile coverage between residences. Typically, these units house tenants who are economically and socially marginalized, hard-to-house people in the community. The housing types range from sleeping and housekeeping rooms with shared toilet/shower facilities to self contained suites, generally referred to as single resident occupancy (SROs). Funding is supported by rent revenues, funding allocations and subsidies from CMHC and BCHMC

MOUNTAIN VIEW CEMETERY

- Owned and operated by the City of Vancouver since 1887, the Cemetery includes 106 acres of burial land containing approximately 90,000 gravesites and 140,000 interments. The Cemetery is undergoing revitalization through a Master Plan and will begin the marketing and sale of new interment options in 2005

SUPPORT SERVICES

- Provides expert assistance to other Community Services groups for budget, finance, payroll, systems, graphics, purchasing, reception, administration, records and clerical functions

STRATEGIC DIRECTION

In addition to individual departmental directions, overall strategic directions for CSG include:

- Ensure people of all ages, income levels and backgrounds have the opportunity to participate in civic life and have access to needed resources and services, regardless of where they live
- Work together to create livable and sustainable communities that build on the unique attributes of Vancouver
- Continue improving the delivery of CSG's full range of services

Create a culture of collaboration, empowerment and innovation – recognizing that our staff are the key to quality public service

2006 GOALS

GENERAL MANAGER'S OFFICE

- Continued integration of departmental policy work, including the development of a corporate Social Development Plan
- Development of systematic regulation review
- Begin implementation of technology support for application review

DRUG POLICY PROGRAM

- Implementation of Youth Engagement in Prevention project funded by the Vancouver Agreement
- Develop methadone pharmacy mapping project
- Implement the first annual prevention summit - fall of 06
- Develop strategy for raising the profile of addiction treatment public discussion
- Implementation of the syringe recovery program
- Continued advocacy for the development of a comprehensive addictions system for Vancouver
- Initiate work focusing on the continuation of the heroin prescription program
- Explore feasibility of stimulant maintenance programs

BOARD OF VARIANCE

- Continue to improve an open line of communication with City officials from Development Services prior to the final Agenda of an upcoming appeal hearing - including the coordination of technical information with Appeals of Decisions by the Director of Planning and Development Permit Board to the appeal hearings
- Continue to improve the timing of when appeals are heard at the public appeal hearings every second week

PLANNING DEPARTMENT

CITY PLANS

- Continue implementation of CityPlan Neighbourhood Directions through Community Vision Program (completing West Point Grey Visions and Knight and Norquay Village Neighbourhood Centre Program)
- Undertake area plans: East Port Area Plan, Broadway/Commercial Transit Village, Burrard Slopes Zoning Review, Hastings North Industrial Area
- Initiate new programs to implement Neighbourhood Centres, update existing area plans, support shopping areas and initiate Station Area Planning along the Canada Line
- Continue implementation of Financing Growth Strategy to ensure new development is accompanied by appropriate services
- Continue implementation of CityPlan/Vancouver Transportation Plan and Vancouver Transit Strategy
- Take initiatives in support of CityPlan Economic Diversification Direction through Metro Core Jobs and Economy Land Use Plan and ongoing Industrial and Service Use studies
- Take initiatives in support of City Sustainability Goals
- Contribute to land use side of transportation studies (Greenways, Canada Line Rapid Transit planning, Main Street Showcase Project and West Broadway street renewal)
- Provide land use and regulation policy studies: sign policies, C3-A Broadway policies, Marine Drive HOR Policy, I-2 and M-2 Conditional Uses policy, noise
- Support other City studies by providing data and information services, including analysis of the 2001 census results
- Contribute to site-specific policy decisions, corporate initiatives (such as Hastings Park/PNE Planning) and data analysis
- Oversee of senior government initiatives and build partnerships through such programs as "Sustainable Region Initiative", LRSP Update, and FCM Programs

CURRENT PLANNING

- Provide development planning advice on major development applications and discretionary medium-scale applications
- Continue urban design-related policy work, including public realm initiatives
- Process Heritage Revitalization Agreements and other heritage-related applications
- Implement Gastown Heritage Management Plan and Victory Square Plan
- Continue processing rezoning applications and text amendments:
- Site specific CD-1s
- Area-wide text amendments, in consultation with other divisions
- Ensuring all regulatory and process requirements are met
- Undertake Cost Recovery Program initiatives, including: Vancouver Convention and Exhibition Centre; East Fraser Lands; Vancouver General Hospital; Vancouver Community College; Langara College; Oakridge Centre; Providence; and others
- Provide policy direction on development and rezoning applications in the Central Area
- Implement the Downtown Transportation Plan and other transportation improvements including: redesign of Granville Street; Burrard and Granville Bridges pedestrian improvements; Downtown Streetcar; public realm plan scoping; and Pacific Boulevard improvements
- Undertake area planning and rezonings for the False Creek Flats, Southeast False Creek, Northeast False Creek, Chinatown and Victory Strathcona; and make adjustments to the Downtown District Official Development Plan
- Undertake policy and regulatory studies including review of higher buildings policy and Downtown South public benefits strategy
- Continue major contributions to the Downtown Eastside Revitalization Program team, including work on the economic development, SRA management, area and housing plans and public realm improvements

LICENCES & INSPECTIONS

- Update the Standards of Maintenance By-law
- Provide the next phase of By-law enforcement training
- Create a new electronic building register in Amanda
- Update WCB compliance procedures

LICENCES

- Implement a web application option for Business Licenses
- Install an email robot system to improve communication with Health Department
- Implement an electronic document storage system
- Provide Zoning By-law interpretation through practicum

ANIMAL CONTROL

- Develop a formalized dog assessment program
- Enhance the volunteer program
- Increase the awareness on responsible dog ownership
- Increase licensing
- Develop webpages and provide handheld devices to improve accessibility to dog licensing information

INSPECTIONS

- Implement coordinated Life Safety Inspection procedures
- Document and implement a comprehensive employee orientation and training document for new employees
- Complete the Memorandum of Understanding (MoU) with GVRD re: the Regional Sewer Use By-law
- Develop a "Working Alone " procedure for field staff

COORDINATED BY-LAW ENFORCEMENT

- License collections – earlier start, and explore use of hand-held technology
- Procedures manual – work to complete outstanding sections on Licences/Signs, put on-line, and add in tool kit
- Establish methods/mechanism for acknowledging staff accomplishments
- Review best practices around enforcement with other municipalities - meet with other municipalities to review their enforcement practices
- Assess/review/initiate review of outdated By-laws - Standards of Maintenance
- Improve interdepartmental communication around similar issues - including PUI's/By-law Admin/Enquiry Centre/Licence Office

OFFICE OF CHIEF BUILDING OFFICIAL

- Participate in City-wide initiatives to promote sustainability and reductions in Green House Gas (GHG) emissions
- Develop Building By-law changes to address requirements pertaining to energy utilization, secondary suites and temporary structures
- Work to adopt the 2005 BC Building Code unique to Vancouver requirements
- Develop recommendations for a seismic mitigation program for Vancouver

DEVELOPMENT SERVICES

- Expand the scope and effectiveness of the integration of review and approval processes
- Expand measurement and tracking of projects, including the integration of existing — and the review of new — technology to assist in this endeavour
- Ensure coordination between policy or regulatory changes and the effects on permit processing
- Review fees
- Stabilize staffing and augment training
- Hire/train additional staff approved by Council; implement measures to monitor progress as indicated to Council
- Begin review of development and building regulations
- Improve working relationships between, and with, staff

Community Services

CULTURAL SERVICES

- Through the City Creative Task Force, conclude the process of community consultation leading to the development of a new strategic cultural plan for Vancouver
- With the additional allocation of $700,000 to the cultural budget, develop strategic, sustainable options to catalyze new initiatives in the arts and cultural sectors
- Partner with other levels of government and the private sector on facilities initiatives- in particular, the collaborative cultural precinct planning process with the Provincial Government
- Develop policies, programs and priorities for cultural participation in the 2010 Winter Olympic and Paralympic Games
- Provide co-ordinated cultural services under Cultural Services department responsible for the programs and services of the Office of Cultural Affairs, Civic Theatres and Hastings Park/PNE Planning

OFFICE OF CULTURAL AFFAIRS

- Strengthen City's support for not-for-profit creative sector
- Work with civic and community partners to complete program reviews for pilot grant programs including GetOut!, Opportunities Grants, and APOD (Arts Professional Development Program)
- Partner with other levels of government and the private sector on organizational development strategies for the not-for-profit arts and cultural sector
- Develop strategy for community cultural development in the Downtown Eastside
- Rationalize maintenance and insurance arrangements, and formalize lease agreements for 66 non-profit tenants of City-owned buildings
- Complete the Civic Collections policy
- Continue to work with the Creative City Network in developing the municipal, Canada-wide, web-based cultural information network

VANCOUVER CIVIC THEATRES

- Complete the sound separation and secure the funding for the next phase of the Queen Elizabeth Theatre redevelopment project
- To work with the Office of Cultural Affairs to streamline the Grants Equal to Theatre Rent program and to explore options to replace the Baxter Grant Fund, ensuring ongoing access to the Civic Theatres for Vancouver–based non-profit organizations
- Work within the City's planning development processes to secure space and resources to extend the stage and provide adjacent program areas in support of the Orpheum Theatre

HASTINGS PARK/PNE PLANNING

- Conclude operating agreements with Hastings Racecourse and the PNE for the use of Hastings Park
- Seek key stakeholder input and Council approval of a three-year Implementation Plan to develop a master-plan for Hastings Park, based on the approach approved by Council in 2004
- Work with other City departments, VANOC and the PNE to ensure the Coliseum, Agridome and Rollerland as well as related capital improvements at Hastings Park proceed towards Olympic readiness

Community Services

HOUSING CENTRE

- Renew the affordable housing partnership with the Province in response to the provincial priority on vulnerable populations and the need to develop new financial models
- Expand the affordable housing partnership with the Province to include other partners such as VCHA, Provincial ministries such as MHR, Federal agencies such as CMHC and HRDC, non-profit housing sponsors and the private sector
- Complete the housing plan for the Downtown Eastside area to provide housing security, and ensure that affordable housing for low income singles is maintained and improved in the context of community revitalization
- Develop an action plan to respond to homelessness, including short-term actions and long-term strategies
- Initiate a comprehensive review of the City's overall policy framework for affordable housing in consultation with the community and the City's affordable housing partners
- Review and update the Tenant Assistance Program

SOCIAL PLANNING

- Further develop and implement the Childcare Strategic Plan as the foundation for future social policy on child development services, including childcare
- Continue to develop new childcare spaces
- Continue to develop and implement the Community Services Grants program
- Work with community partners to strengthen supports to diverse and disadvantaged communities
- Provide leadership for the implementation of the Civic Youth Strategy to provide opportunities and resources for youth to be meaningfully engaged in the business of the City
- Monitor impacts arising from gaming activities at Edgewater Casino, Holiday Inn Casino, Hastings Racetrack and Planet Bingo
- In partnership with other City departments, develop a social development plan for Vancouver
- Facilitate the implementation of Vancouver's Food Policy Council work plan
- Develop and implement city-wide urban agricultural initiatives including a community gardens project, in partnership with other City departments
- Continue Community Development work in Chinatown with an emphasis on community outreach, development and community capacity building
- Revise the Special Needs Residential Facility Definitions and Guidelines
- Support the completion of Little Mountain Neighbourhood House re-development
- Complete a City plan for the development of social facilities
- Provide advice and policy direction related to social development and sustainability implications for major and discretionary medium-scale development applications

Community Services

DOWNTOWN COMMUNITY CENTRES

- Review and update the Volunteer Program Manual
- Review and update job descriptions for positions common to all three centres

CARNEGIE CENTRE (DTES)

- As a community development initiative, and in the interest of building community partnerships, organize and implement the Carnegie Opera Project in partnership with Vancouver Opera and Simon Fraser University School for the Contemporary Arts. The goal is to produce an opera in October, 2006, written and performed by community participants. The tasks include fund-raising recruitment and training of performers, volunteers and staff. Decisions will be overseen by a community advisory
- Organize and implement the third annual DTES Community Arts Festival in partnership with Vancouver Moving Theatre, including fund-raising, recruitment and training of staff and volunteers, enlisting and coordinating local agencies and presentation of programs, including related programs throughout the year
- Complete the transition of the Community Arts Initiative into the Community Arts Network (CAN), an organization independent of Carnegie, under the Community Arts Council of Vancouver; and continue to work with CAN as it develops into a sustainable community arts organization in the DTES
- Work with BC Housing and the Ministry of Employment and Income Assistance (MEIA) on the development of the Homeless Project, which entails Carnegie Outreach staff assisting the street homeless to access welfare and housing through an expedited MEIA process
- Manage significant maintenance renovations including: lighting system and flooring renovations; and full refurbishing of the building's plumbing system

THE GATHERING PLACE

- Continue to work with the Downtown South Youth Services Network, Police and Ministry of Children and Families to help alleviate problems such as: addictions, violence and exploitation within the Youth Community, and – in turn – offer positive and creative opportunities
- Continue work on upgrading Centre facilities to accommodate increased collaborative work between local arts organizations and Centre programming
- To complete a strategic planning process for the Gathering Place that integrates with the CSG strategic plan
- Work with community members, community groups and agencies, other levels of government and the police to develop coordinated approaches to dealing with community issues and priorities

EVELYNE SALLER CENTRE

- The Centre will develop and review options to address the increased demands for service with the provincial funding partners

NON-MARKET OPERATIONS

- Improve safety and security by introducing working-alone procedures for staff, installing monitoring systems in designated areas and implementing the recommendations of a recent incidence review
- Implement building improvements funded in 2006

MOUNTAIN VIEW CEMETERY:

- Begin construction of Master Plan implementation project within designated area of the Cemetery
- Complete drainage project in two remaining "Field of Honour" military areas
- Complete new landscape and memorialization options for the largest infant area
- Introduce the sale of cremation space

SUPPORT SERVICES

- Complete the Window/XP upgrade and WORD conversion throughout CSG
- To assist with replacement of the PRISM permitting system that presently runs on the City's mainframe computer (Mainframe is being phased out)
- To implement AMANDA permitting for additional Engineering applications
- To upgrade CSG Street Address master list to include suite numbers
- To assist with City initiatives such as: 311; Voice over internet telephony, and wireless communications infrastructure
- To assist CSG departments to roll out VANRIMS and plan for Electronic Records Management
- Support construction and strategic business redevelopment activities at the Cemetery and Animal Shelter

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Continued partnership with the private sector and other levels of government, including the Vancouver Agreement, to respond to social and cultural issues
- New economic and housing opportunities in the inner city
- Increased opportunity to promote sustainability through land use planning and code revisions
- Implementation of building and development application software
- Increased public awareness of animal control and welfare issues
- Fulfillment of area-based priorities for land use, funding decisions and direct City services through Community Visioning, development of neighbourhood centres and station area planning programs
- Utilization of Financing Growth funds to service new growth
- Development of cultural capacity and artistic excellence leading up to Olympic Arts Festival
- Implementation of the Community Arts Initiative Partnerships in the Downtown Eastside
- Increasing public awareness of addiction treatment and harm reduction measures

Community Services

CHALLENGES

- Provincial Government downloading — housing, social services, childcare, regulation (e.g. liquor control and enforcement)
- Continued pressure on affordable housing
- Reducing regulatory framework and application timelines given resources, timing and increased community response
- Cost of new technology to improve service delivery
- Providing space and office/support infrastructure for a larger workforce
- Workforce nearing retirement and related succession planning
- Managing workload including the Olympic opportunity
- Continued community controversy regarding introduction of addiction services

2006 PROGRAM AND BUDGET SUMMARY

COMMUNITY SERVICES GROUP	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
General Manager's Office	899	689	210	30.5
Social Planning	1,590	1,815	(225)	(12.4)
Community Services Operation				
Cultural Services (OCA only)*	1,153	1,194	(41)	(3.4)
Carnegie Centre	2,950	2,792	158	5.7
Gathering Place	2,002	1,951	61	3.1
Non-Market Operations	1,479	1,449	30	2.1
	6,431	6,182	249	4.0
Office Chief Building Official	531	632	(101)	(16.0)
Housing Centre	940	900	40	4.4
Planning	5,989	5,967	22	0.4
Development Services	6,873	6,238	635	10.2
Support Services	5,598	5,359	239	4.5
Licenses and Inspections	14,989	14,417	572	4.0
CSG – Projects	1,638	1,534	104	6.8
TOTAL	**46,631**	**44,927**	**1,704**	**3.8**

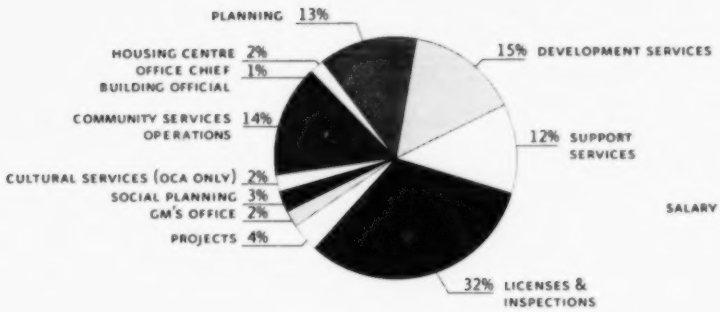
Community Services Group generates approximately $37.1 million in revenues that are not included in the Departments' budget — they are included as part of Corporate Revenues.

* Cultural Services Budget only includes Office of Cultural Affairs. Due to the unique and distinct nature of the Civic Theatre's operation and the one-time nature of the Hastings Park/PNE project, their budget figures are not included above. Civic Theatres Program and Budget Summary information follows the Community Services, Operating Budget Council Decisions – Proposed Service Enhancements section.

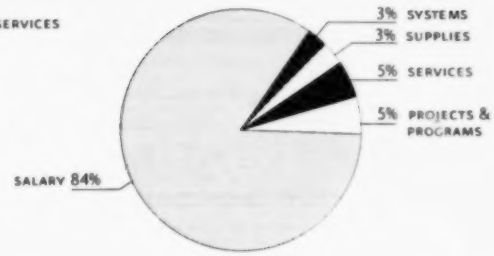
Community Services

2006 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Council Approved Positions (fte)[2]	575.2 fte	557.7 fte	17.5 fte
Council Approved Position Budget	33,702	31,407	7.3%
Temp / Auxiliary Budget	1,946	2,038	-4.5%
Total Gross Salary Budget	**35,648**	**33,445**	**6.6%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

Community Services

BUDGET DRIVERS

Community Services Group's budget increased $1.7 million or 3.8 per cent over the 2005 Operating Budget. The increase is mainly related to:

- regular salary and fringe benefit increases;
- increase in the number of regular full time positions;
- inflationary cost increases;
- One time projects that have been approved or have new/additional funding for 2006. The following are examples of some of the significant projects in the CSG 2006 operating budget:
  - $0.2 million Development of False Creek Flats
  - $0.4 million Metro Job Core Study
  - $0.3 million World Urban Forum
  - $0.3 million Chinatown Revitalization
  - $0.2 million Drug Policy Program
- One time projects approved and funded in 2005 are removed from the operating budget. The following are examples of some of the significant projects that have been removed from the CSG 2005 operating budget:
  - $0.1 million Co-ordinated Neighbourhood Response
  - $0.1 million Green Building Program
  - $0.1 million Women's Task Force
  - $0.4 million Downtown Transportation Program
  - $0.5 million False Creek Flats
  - $0.4 million Community Visions

* Please note that CSG funds a number of projects within its operating budget and project work changes based on community needs and Council approvals. Additional projects beyond annual Operating Budget are separately funded and can skew baseline budgets from year to year.

2006 OPERATING BUDGET COUNCIL DECISIONS

SERVICE ENHANCEMENTS

	IMPACT ($ MILLIONS) 2006	2007	POSITION
FUNDING – TAXATION			
World Urban Forum	0.33	0.00	0.0
In 2006, Vancouver will host the UN World Urban Forum. Most costs are covered by the United Nations, the Federal Government and the RCMP. City will be responsible for costs associated with hosting and event duties and included $70,000 for police to provide basic perimeter security.			
LGBT Feasibility Study	0.03	0.00	0.0
Council approved a feasibility study for a community centre for Lesbian, Gay, Bisexual and Transgender community.			
Continuation of Drug Policy Program	0.22	0.00	0.0
The Four Pillars Drug Strategy was established by Council in 2001 as a time limited program, reconfirmed in 2003 to April 2006. Council approved an extension of the program until December 2006.			
Area Planning Public Process	0.06	0.57	0.0
The 2006 funding request is to augment other public process programs that council has approved to date. For 2007 and beyond, public process funding will be included in the base operating budget.			
Visions Implementation	0.07	0.15	2.0
Create two new permanent planning positions to provide implementation support for the recently approved Community Visions, bringing the implementation team to full strength.			
TOTAL – SERVICE ENHANCEMENTS	**$0.71**	**$0.72**	–

FUNDING ADJUSTMENTS

REVENUE – INCREASES			
Civic Theatres – Orpheum Theatre	0.2	0.2	–
Additional rock concert events scheduled for the Orpheum Theatre.			
TOTAL – REVENUE ADJUSTMENTS	**$0.2**	**$0.2**	–

EXPENDITURE – REDUCTIONS

	IMPACT ($MILLIONS) 2006	2007	POSITION
Board of Variance	0.01	0.01	–
Reduction to the Board of Variance administration budget.			
Chief Building Official - Eliminate one Engineer position	0.10	0.10	1.0
Eliminate the Structural Engineering Seismic Specialist position (VACANT): Elimination of this position will postpone the development of a program for mitigation of seismically at risk un-reinforced masonry buildings.			
Housing Centre – Homeless Action Plan	$0.10	$0.00	–
Reduce the Homeless Action Plan one time consulting funds: Reduction in the consultant funding will require more of the work to be done by Housing Centre staff and delay implementation. Reduction will delay the evaluation of Vancouver's rental housing market.			
Housing Centre – Single Room Accommodation	0.02	0.00	–
Scale back the Single Room Accommodation Program: Will delay processing permit applications and reduce capacity to undertake related policy work. Other Housing Centre staff will need to respond as required.			
Licenses & Inspections – Animal Control	0.05	0.05	1.0
Eliminate one Animal Control Officer position (VACANT): This position was approved as part of the Animal Control 5 year Strategic Plan and was to be added in the 2006 budget. There may be difficulty in meeting planned revenue targets for 2006 and beyond.			
Support Services – Graphics	0.06	0.06	–
Cost recover for work done by the Graphics business unit for external departments and cost recovery projects: Graphics work (visual, computer, GIS, web management, AUTOCAD) has been provided at nominal or no cost to city departments and projects. Graphics fee could result in fewer requests for work.			
Support Services – Administration	0.04	0.04	1.0
Eliminate one position that supports productivity tools (MS Office) and desktop publishing: The elimination of this position will impact the support provided to staff in publishing and document production.			
Support Services – Administration	0.01	0.01	–
Reduce miscellaneous administration costs.			
Carnegie Centre – Street Outreach Program	0.03	0.03	–
Recovery of some of the Carnegie Outreach program expenditures from external sources: External resources have been identified to cover a portion of the costs of the Outreach program (Provincial Government). No impact anticipated in 2006.			
Drug Policy Program	0.08	0.00	–
Reduction in city funding for the Harm Reduction Conference being held in Vancouver: Staff negotiated a reduction with conference organizers. Organizers will reduce the printing and dissemination of the final program and will reduce the audio visual capacity to record and disseminate conference presentations.			
City Plans	0.05	0.05	1.0
Eliminate one full-time position in the City Plans Division: This position is the most junior level in the City Plans Division. May reduce the division's ability to respond to citizen inquiries and provision of planning services to neighbourhoods and reduce the level of technical support to planning staff. This work will need to be absorbed by senior planning staff.			

EXPENDITURE – REDUCTIONS

	IMPACT ($MILLIONS) 2006	2007	POSITION
Current Planning	0.05	0.05	1.0
Eliminate one full-time position in the Current Planning Division: This position is the most junior level in the Current Planning Division. Eliminating this position may reduce ability to respond to technical support requests from development planners and service delivery will be reduced to advisory committees. This work will need to be absorbed by senior planning staff.			
Current Planning	0.02	0.00	–
Delay hiring staff for the Victory Square & related Heritage Incentive Program: Delaying the hiring of this staff person (new position for 2006) will impact the Heritage applications pertaining to Victory Square and the Heritage Incentive program.			
Social Planning	0.03	0.00	–
Eliminate funding for one temporary position for the Food Policy Program: This is a temporary position ending in 2006. Completion of this work will be completed by other Social Planning staff.			
Child Youth Advocate program	0.15	0.15	1.5
Eliminate the Child Youth Advocate Program: Elimination of this program will result in the loss of advocacy role for child, youth and family issues; for changes within the public sector and for increased capacity for community advocacy.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.80**	**$0.55**	**6.5**
TOTAL – FUNDING ADJUSTMENTS	**$1.00**	**$0.75**	**6.5**

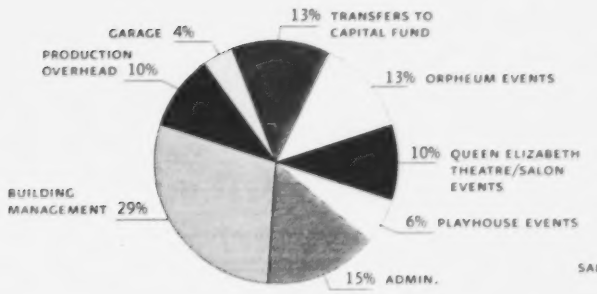
Civic Theatres

2006 PROGRAM AND BUDGET SUMMARY

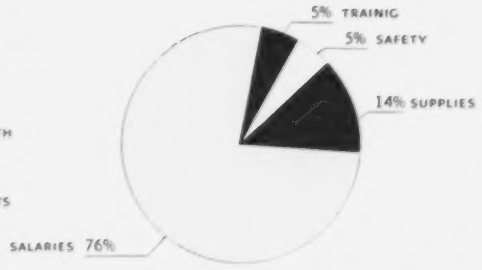
CIVIC THEATRES	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Orpheum	866	929	(63)	(6.8)
Queen Elizabeth Theatre/Salon	682	704	(22)	(3.1)
Playhouse	367	437	(70)	(16.0)
Administration, Stage, Mtnce.& Parking	4,555	4,339	216	5.0
Gross Expenditures	**6,470**	**6,409**	**61**	**0.94**
Revenues	(5,999)	(6,017)	19	(0.31)
TOTAL CIVIC THEATRES	**471**	**392**	**79**	**20.2**

2006 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Council Approved Positions (fte)[2]	21 fte	21 fte	0 fte
Council Approved Position Budget[3]	1,131	1,147	7.32%
Temp / Auxiliary Budget[4]	1,284	1,378	(6.82)%
Total Salary Budget	**2,515**	**2,525**	**(0.40)%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

[3] Salary increase is due to inflation and IATSE Collective Agreement settlement.

[4] Decreases are due to QET and Playhouse closures from June-Oct 2006 for renovations except for Phantom of the Opera booking at QET in Aug 2006.

BUDGET DRIVERS

Civic Theatres 2006 Operating Budget was mainly impacted by regular inflationary changes and unpredictable fluctuations in the live entertainment market.

COMMUNITY SERVICES

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	52,185	50,033	4.3%	52,057	52,954
Less: External Revenues	(5,554)	(5,106)	8.8%	(5,106)	(5,962)
NET OPERATING EXPENDITURE	**46,631**	**44,927**	**3.8%**	**46,951**	**46,992**
COMMUNITY SERVICES ADMINISTRATION	**6,497**	**6,048**	**7.4%**	**6,170**	**6,570**
PLANNING					
City Plans	3,014	3,298	(8.6%)	3,200	3,088
Current Planning	2,975	2,669	11.5%	2,834	2,826
TOTAL PLANNING	**5,989**	**5,967**	**0.4%**	**6,034**	**5,914**
SOCIAL SERVICES & CULTURAL AFFAIRS					
Social Services	1,590	1,815	(12.4%)	1,895	1,817
Cultural Services	1,153	1,194	(3.4%)	1,244	1,081
TOTAL SOCIAL SERVICES & CULTURAL SERVICES	**2,743**	**3,009**	**(8.8%)**	**3,139**	**2,898**
HOUSING PROGRAMS					
HOUSING CENTRE					
Housing Centre	817	780	4.7%	811	719
Tenant Assistance Program	123	120	2.5%	120	118
Total Housing Centre	**940**	**900**	**4.4%**	**931**	**837**
NON-MARKET HOUSING ADMINISTRATION					
Administration	1,106	1,036	6.8%	1,036	1,234
Recovery – Administration	(1,106)	(1,036)	6.8%	(1,036)	(1,234)
Total Non-Market Housing Administration	**0**	**0**	**0.0%**	**0**	**0**

COMMUNITY SERVICES

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
EVELYNE SALLER CENTRE					
Administration (50% Recoverable)	757	752	0.7%	767	725
Recreation	268	255	5.1%	255	227
Bathing Facilities (100% Recoverable)	251	243	3.3%	243	243
Meal Service (100% Recoverable)	1,229	1,237	(0.6%)	1,240	1,361
External Revenue – Income from Meals	(340)	(340)	0.0%	(340)	(367)
External Revenue – Ministry of Human Resources	(1,518)	(1,519)	(0.1%)	(1,519)	(1,598)
Total Evelyne Saller Centre	**647**	**628**	**3.0%**	**646**	**591**
PROVINCIAL RESIDENCES AND LODGES					
Provincial Residences and Lodges	2,590	2,311	12.1%	2,327	2,733
External Revenue – Provincial Recovery and Rent	(2,590)	(2,311)	12.1%	(2,311)	(2,696)
Total Provincial Residences and Lodges	**0**	**0**	**24.1%**	**16**	**37**
TOTAL HOUSING PROGRAMS	**1,587**	**1,528**	**3.9%**	**1,593**	**1,465**
PERMITS & LICENSES					
Office of City Building Inspector	531	632	(16.0%)	632	554
License Division	3,880	3,755	3.3%	3,753	3,783
Licensing, Inspection & Enforcement	9,489	9,138	3.8%	9,140	9,078
Development Services	6,873	6,238	10.2%	6,658	6,465
TOTAL PERMITS & LICENSES	**20,773**	**19,763**	**5.1%**	**20,183**	**19,880**
ANIMAL CONTROL – CITY POUND	**1,620**	**1,524**	**6.3%**	**1,530**	**1,508**
CEMETERY OPERATIONS					
Administration	21	214	(90.2%)	214	597
Cemetary Trust Fund	(85)	(85)	0.0%	(85)	0
General Maintenance and Expenses	886	774	14.5%	774	677
General Maintenance - Plot Areas					
Expenses	10	35	(71.4%)	35	10
Perpetual Care Fund Earnings & Contributions	0	0	0.0%	0	(75)
Total General Maintenance – Plot Areas	**10**	**35**	**(71.4%)**	**35**	**(65)**
Interment Services & Monument Setting					
Expenses	0	(217)	(100.0%)	(217)	(212)
Interment & Monument Marker Fees	0	100	#DIV/0!	100	8
Total Interment Services & Monument Setting	**0**	**(117)**	**(100.0%)**	**(117)**	**(204)**
TOTAL CEMETERY OPERATIONS	**832**	**821**	**1.3%**	**821**	**1,005**

COMMUNITY SERVICES

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
CARNEGIE COMMUNITY CENTRE					
Administration	1,253	1,125	11.4%	1,281	1,350
Carnegie Library	355	350	1.4%	350	349
Lifeskills/Rehabilitation Program	489	473	3.4%	480	528
Education Recreation – Program	78	77	1.3%	77	89
Recreation – Oppenheimer	194	193	0.5%	193	217
Information/Activity/Door Program	581	574	1.2%	574	577
TOTAL CARNEGIE COMMUNITY CENTRE	**2,950**	**2,792**	**5.7%**	**2,955**	**3,110**
DOWNTOWN SOUTH GATHERING PLACE					
Administration	854	836	2.2%	836	879
Recreation, Youth and Volunteer Programming	324	310	4.5%	310	320
Kitchen	311	305	2.0%	309	329
Reading Room	119	115	3.5%	115	125
Security and Information	394	375	5.1%	375	399
TOTAL DOWNTOWN SOUTH GATHERING PLACE	**2,002**	**1,941**	**3.1%**	**1,945**	**2,052**
CSG PROJECTS	**1,638**	**1,534**	**6.8%**	**2,581**	**2,590**
TOTAL COMMUNITY SERVICES GROUP	**46,631**	**44,927**	**3.8%**	**46,951**	**46,992**

CIVIC THEATRES

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Expenditure (Gross)	5,600	5,644	(0.8%)	5,827	5,508
Transfer to Reserve	870	765	13.7%	765	1,017
Subtotal	6,470	6,409	0.9%	6,592	6,525
Less: External Revenue	(5,999)	(6,017)	(0.3%)	(6,029)	(6,448)
NET OPERATING EXPENDITURE	**471**	**392**	**20.2%**	**563**	**77**
EVENT SERVICES SUMMARY					
ORPHEUM					
Event Revenue	(1,927)	(1,862)	3.5%	(1,860)	(1,522)
Concession Revenue	(441)	(445)	(0.9%)	(446)	(398)
Other Revenue	(111)	(143)	(22.4%)	(143)	(110)
Total Orpheum Revenue	**(2,479)**	**(2,450)**	**1.2%**	**(2,449)**	**(2,030)**
Expenditure	866	929	(6.8%)	946	736
Orpheum (Income/Loss)	**(1,613)**	**(1,521)**	**6.0%**	**(1,503)**	**(1,294)**
QUEEN ELIZABETH THEATRE/SALON					
Event Revenue	(1,202)	(1,268)	(5.2%)	(1,268)	(1,487)
Concession Revenue	(445)	(366)	21.6%	(366)	(569)
Other Revenue	(94)	(94)	0.0%	(94)	(140)
Total Q.E. Theatre Revenue	**(1,741)**	**(1,728)**	**0.8%**	**(1,728)**	**(2,196)**
Expenditure	682	704	0.0%	714	786
Q.E. (Income)/Loss	**(1,059)**	**(1,024)**	**3.4%**	**(1,014)**	**(1,410)**
PLAYHOUSE					
Event Revenue	(433)	(466)	(7.1%)	(466)	(507)
Concession Revenue	(93)	(108)	(13.9%)	(108)	(101)
Other Revenue	(48)	(37)	29.7%	(50)	(66)
Total Playhouse Revenue	**(574)**	**(611)**	**(6.1%)**	**(624)**	**(674)**
Expenditure	367	437	(16.0%)	468	435
Playhouse (Income)/Loss	**(207)**	**(174)**	**19.0%**	**(156)**	**(239)**
TOTAL EVENT SERVICES SUMMARY	**(2,879)**	**(2,719)**	**5.9%**	**(2,673)**	**(2,943)**

CIVIC THEATRES

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
ADMINISTRATION, STAGE, MAINTENANCE & PARKING SUMMARY					
Other Rental Revenue (not specific to event)	(176)	(170)	3.5%	(170)	(175)
Other Revenue	(58)	(58)	0.0%	(58)	(143)
Building Operating and Maintenance	1,928	1,833	5.2%	1,893	1,757
Administration	962	930	3.4%	943	929
Stage, Sound, and Lighting	308	292	5.5%	333	339
Audience Services	386	284	35.9%	295	313
Parking Revenue	(419)	(350)	19.7%	(350)	(452)
Parking Expenditure	239	235	1.7%	235	213
Transfer to Reserves	180	115	56.5%	115	239
	0	**0**	**0.0%**	**0**	**0**
Ticket Surcharge Revenue	(690)	(650)	6.2%	(650)	(778)
Ticket Surcharge Transfer to Reserve	690	650	6.2%	650	778
	0	**0**	**12.3%**	**0**	**0**
NET EXPENDITURE – ADMINISTRATION, STAGE, MAINTENANCE & PARKING	**3,350**	**3,111**	**7.7%**	**3,236**	**3,020**
TOTAL CIVIC THEATRES	**471**	**392**	**20.2%**	**563**	**77**

Civic Grants Program

The City provides civic grants totaling $14.2 million to a variety of different organizations that provide valuable services to the citizens of Vancouver. The administration of civic grants falls mainly under the responsibility of the Community Services Group, with the exceptions of Annual Recurring and Miscellaneous Grants, which are both the responsibility of the Corporate Services Group. The city has five different granting categories as summarized below.

COMMUNITY SERVICES GRANTS

Community Services Grants provide financial support to approximately 100 non-profit organizations that are working with each other, the various levels of government (including the City) and residents, to address social problems and to build individual and community capacity. The recently revised Community services Grants Program has three grant streams; Neighbourhood Organization Grants, Organizational Capacity Building Grants, and Direct Social Services Grants. The revised program includes an outcome measurement framework which will benefit both the funded groups and the City by documenting the activities and results achieved through city funding.

CHILDCARE GRANTS

The Childcare Grants help develop accessible, affordable, high quality licensed non-profit childcare services in the areas of the City that need them most. The grants support existing childcare programs, encourage new initiatives in high need areas, and help to develop the infrastructure needed for an efficient childcare system. Childcare grants also contribute to the financial viability and management of developer-built city-owned childcare centres in the downtown core.

CULTURAL GRANTS

Cultural Grants provide financial support for a variety of cultural activities: music, dance, theatre, visual arts, film and video, festivals and special community events through a series of grants programs in support of the non-profit arts and cultural sector including Operating, Projects, Diversity Initiatives, Celebration, Theatre Rental Grants, Major Exhibiting Institutions, Arts Partners in Organizational Development and GetOut!

MAJOR EXHIBITING ORGANIZATIONS GRANTS

Major Exhibiting Organizations Grants are provided to four organizations:

- Vancouver Art Gallery Association
- Vancouver Museum Association
- Vancouver Maritime Museum Society
- HR MacMillan Centre

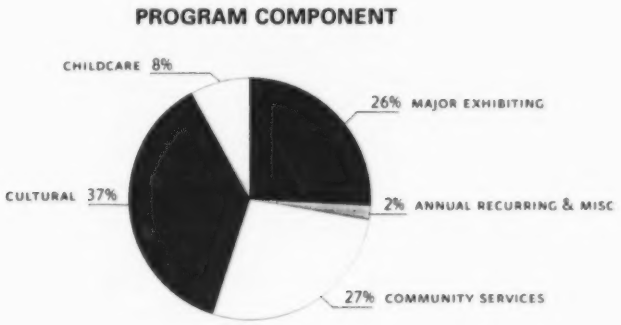
The City of Vancouver owns the collections which are maintained and exhibited by the Art Gallery and Museums. In return, the City provides an annual operating grant to support their operations.

Civic Grants Program

ANNUAL RECURRING AND MISCELLANEOUS GRANTS

Annual Recurring and Miscellaneous Grants are provided to organizations in support of general operations or specific programs offered by organizations. Funding is provided to those organizations with programs that contribute to the well-being of the citizens of Vancouver and which Council wishes to support over an extended period of time.

2006 BUDGET COMPOSITION



BUDGET DRIVERS

- Grant budgets increased by two per cent based on standard inflationary increases
- In 2005 Council approved an increase of $1 million to the cultural grant budget from General Program account for the Strategic Investment in the City's Cultural Services. An additional $0.7 million was added to the culture grant budget in 2006. Funding is subject to detailed recommendations arising from the Creative City strategic planning process.

Civic Grants Program

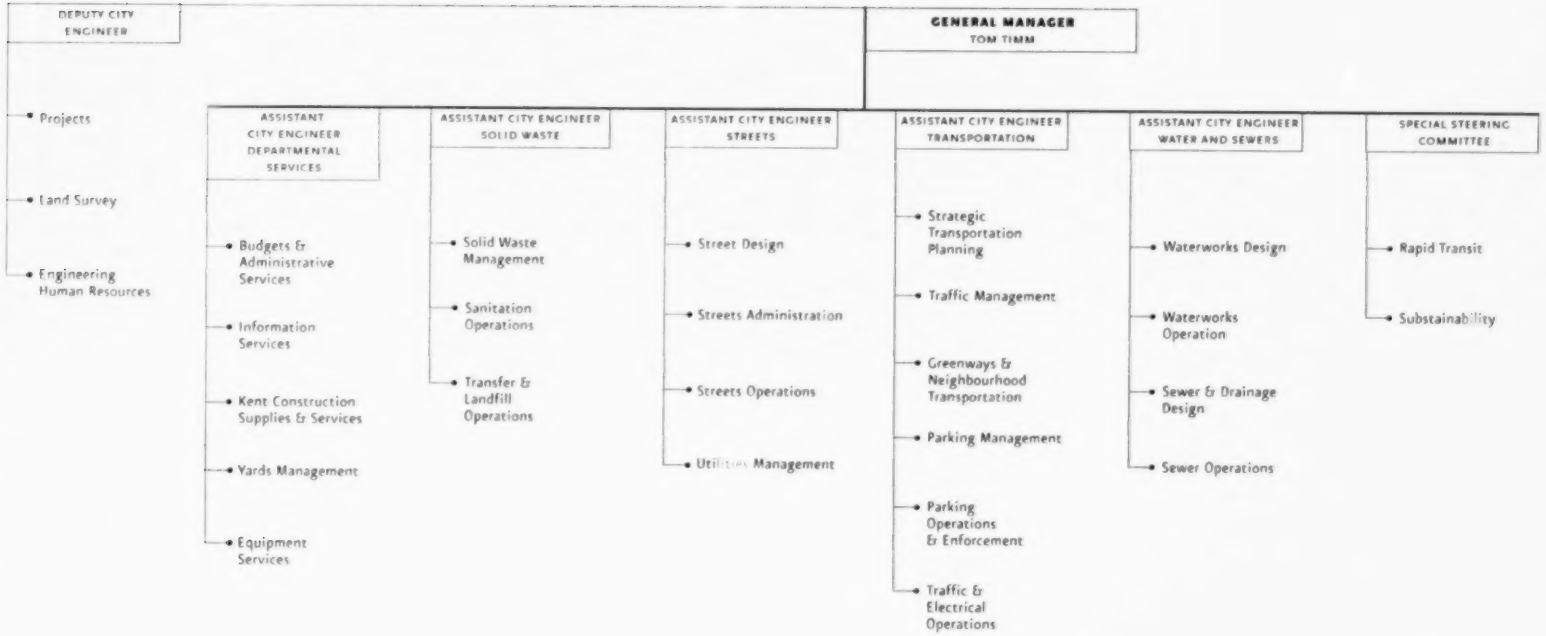
2006 OPERATING BUDGET COUNCIL DECISIONS

EXPENDITURE – REDUCTIONS

	IMPACT ($MILLIONS) 2006	2007	POSITION
Cultural Services	$0.30	$0.30	–
In 2005, Council had increased the Cultural Grants budget by $1 million for 2006. This adjustment reduces this increase to $0.7 million			
Social Planning	$0.10	$0.10	–
The Innovation Grants program was a new grants program that was intended to fund one time projects that reinforce the City's social sustainability objective. Projects were to build on the visions of inclusiveness, partnership and equity of opportunity and access. Elimination of the one time project grant program was determined to have the least impact on the community.			
General Manager – 'Other' Grants	0.01	0.01	–
Grants to Vancouver Planning Commission, Wildlife Rescue, Celebrations and Rental Subsidies were reduced by the same percentage as the rest of the Grant categories.			
Vancouver Planning Commission	0.06	0.06	–
In 2004, Council approved an additional $58,200 increase in funding. Funding has been reduced back to 2003 level.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.47**	**$0.47**	**n/a**

	BUDGET				
CIVIC GRANTS PROGRAM	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
Community Services Grants	3,826	3,945	(3.0%)	3,945	3,937
Cultural Grants	5,242	3,457	51.6%	4,407	4,341
Childcare Grants	1,075	1,054	2.0%	1,054	1,054
Major Exhibiting Organizations	3,716	3,643	2.0%	3,643	3,643
Annual Recurring & Miscellaneous Grants	319	390	(18.2%)	1,125	1,116
Olympic Grants	0	0	0.0%	0	150
TOTAL CIVIC GRANTS PROGRAMS	**14,178**	**12,489**	**13.5%**	**14,174**	**14,091**

ENGINEERING SERVICES



Engineering Services

VISION

Engineering Services provides basic public works services which are essential in any urban community. Vancouver has grown and changed greatly since it was founded. Engineering Services has kept pace by providing essential services in the quality, quantity and form required to support the City's population and employment.

ENGINEERING SERVICES' PRIORITIES ARE AS FOLLOWS:

- Ensuring the safety of the citizens
- Providing public service to meet the needs of the citizens
- Protecting the City's vast public investment in its assets and optimize life cycle costs
- Promoting sustainability by seeking social, environmental and financial benefits

Engineering Services contributes to the overall City purpose by providing planning, design, construction and maintenance of the City's vast infrastructure works. These include fundamental services such as: water distribution, sewerage collection, drainage, refuse removal, street access and lighting; and regulatory functions such as: traffic control, parking enforcement, transportation planning, and preservation of utility and communication corridors. Engineering Services provides these services responsively and at minimal cost to taxpayers.

SERVICES PROVIDED

The department is organized into five divisions:

- Solid Waste
- Streets
- Transportation
- Water & Sewers
- Departmental Services

Each division is divided into a number of branches. There are also three independent branches (Legal Survey, Projects and Engineering Human Resources), which carry out functions related to all five divisions and which are centralized at the departmental level. The City's Office of Sustainability is also reported as part of the Engineering Services Department's budget.

Under this organization, most aspects of a given service are in one division rather than among several. This framework allows for much closer coordination of departmental programs and has significantly improved the level of service provided to the public. The organization is intended to be dynamic; branches may be shifted to meet special needs; and personnel are rotated to maximize staff development opportunities.

Engineering Services

SOLID WASTE

- provides residential collection of household refuse, recyclables and yard trimmings
- provides street leaf collection and composting of leaves and yard trimmings
- provides year round night and day street cleaning and litter collection operation throughout the city
- provides an environmentally responsible sanitary Landfill disposal operation for the Western part of the GVRD
- achieves major greenhouse gas mitigation through beneficial use of landfill gas at the Vancouver Landfill

STREETS

- Provides access to property for people and vehicles through the street and lane network
- Provides access for emergency vehicles, goods movement and all other vehicles which rely on a well-maintained and efficient street network
- Designs, constructs, maintains and rebuilds bridges, streets, sidewalks and lanes in a manner responsive to changing public needs, and which is consistent with the transportation plans and policies approved by Council

TRANSPORTATION

- Undertakes the analysis, planning, management and design of the transportation network necessary for the safe and reliable movement of people, vehicles and goods throughout the City
- Enhances livability through transportation planning and helps to achieve a more sustainable transportation system by: supporting alternatives to the automobile; managing the existing system to maximize efficiency and safety; and including the provision of street lighting and traffic signals
- Provides and manages the City's network, supplying voice, radio and data communication to City services

WATER & SEWER

- In partnership with the GVRD, distributes a continuous safe, clean water supply to residents and businesses of Vancouver
- Designs, builds and maintains a water distribution system
- Carries out ongoing water quality monitoring and water conservation programs
- Operates the City's dedicated emergency fire protection system
- Collects sewage and transports it to the Regional District interceptor mains for conveyance to the treatment plant
- Collects stormwater and transports it to outfalls, and pursues stormwater reuse opportunities
- Designs, builds and maintains sanitary and stormwater collection systems

DEPARTMENTAL SERVICES

- Provides a number of direct services to the department such as Engineering Yards management, materials, financial, equipment and technology services

Engineering Services

STRATEGIC DIRECTION

Engineering Services' role is to plan, build, improve, manage and maintain the municipal assets and services to meet public needs in the following categories in accordance with policies set by City Council:

- water
- sewerage and drainage
- utility corridor management
- street lighting and traffic signals
- City communications system
- streets, lanes, boulevards, sidewalks and bridges
- solid waste reduction, refuse collection, disposal and street cleaning
- transportation

Performance of the above functions in an efficient and cost-effective manner contributes to the safety of the City's residents, the City's economic viability and the quality of life of our citizens.

2006 GOALS

GRANVILLE MALL REDESIGN

In 2006, a consultant will be retained to conduct the detailed design of Granville Street downtown from the Granville Street Bridge to Cordova Street. A total of $11.0 million was approved in the 2006-2008 Capital Plan for reconstruction of Granville Mall. Funding for the future project will be allocated in 2007 and 2008 to reconstruct the street to the new design including curb modifications, new pavement treatments, utility replacement, street furniture, and landscaping. The timing of the construction will be coordinated with the final restoration of the road as a result of Canada Line construction.

CARRALL STREET GREENWAY

Preparations are underway for the Carrall Street Greenway. This street will be reconstructed to allow for the accommodation of all transportation modes currently utilizing the Seawall and provide access from False Creek to Coal Harbour. Works proposed as part of this project include: utility relocation; street reconstruction; development of a multi-use path along Carrall Street; installation of street trees; and public art. This funding will allow the initiation of the construction which is planned for completion in 2007.

DISTRICT ENERGY PROJECT

In March 2006, City Council approved the creation of a Neighbourhood Energy Utility for the False Creek neighbourhood. This utility will develop a heat generation and distribution system which will serve the Olympic Village and surrounding areas, and will be a showcase for sustainable energy use. Activities in 2006 will focus on design and installation of piping for the heat distribution system, and choosing between sewage heat recovery and biomass (waste wood) heating as the technology to be used for the system's first heat source. Full operation of the initial system will be achieved in time for the 2010 Winter Olympics.

Engineering Services

INFRASTRUCTURE MANAGEMENT STRATEGY IMPLEMENTATION

Approved in Council late 2004, the Infrastructure Management Strategy is a significant initiative that will enable Engineering Services to improve the way it serves the public, manages Vancouver's public works infrastructure, and provides public works services. The strategy addresses four needs:

- Improve customer service and work management
- Provide better coordination of work in the public right-of-way
- Provide better tools to share information and make decisions
- Provide better tools to measure performance of infrastructure and activities

The strategy improves decision making, long-range planning capabilities, our ability to provide customer service and coordinate field work, and minimizes negative impacts on the residential and business communities. A request for proposals will be finalized in mid-2006, with full project implementation commencing shortly thereafter.

COMPLETION OF AUTOMATED SOLID WASTE COLLECTION SYSTEM

Between mid-2005 and mid-2006 the City is implementing a new automated solid waste collection system for all Vancouver homes. Under the new system, both garbage and yard trimmings will be collected using a mechanical arm on a truck instead of workers lifting cans and bags by hand. This will result in improved public service. Under the new system, residents will now pay only for the level of service they need. Previously, residents paid the same fee whether they set out one or two cans of garbage each week. In addition, workers will benefit, due to substantially less manual lifting and handling of garbage, resulting in improved worker safety and reduced injuries.

CITY-WIDE SUSTAINABILITY INITIATIVES

Under the leadership of the City's Sustainability Group, a series of new initiatives are underway to pursue City policies to establish Vancouver as a leading international model for community sustainability. Highlights include:

- Cool Vancouver Climate Change Action Plans, both for the community and municipal corporate operations
- Creation of a sustainability precinct in the False Creek basin, built upon a foundation of innovative, sustainable infrastructure design, and focused planning for development within the False Creek Flats
- Development of a strategy and policies to support green building design and development throughout the community
- Full integration of initiatives related to social dimensions of sustainability
- Development of food policy initiatives, urban agriculture and edible landscapes
- Comprehensive corporate sustainability program, including energy efficiency, greenhouse gas emission reductions, purchasing policies, planning and development, transportation and green infrastructure
- Partnership with Vancouver Economic Development Commission on development of an economic development strategy for Vancouver, and participation in regional economic development

CONSTRUCTION OF PRECAST PLANT

Construction of the City's precast plant will conclude this year, completing the integration with our existing aggregate yard. The plant will serve our sewer, water and street crews by producing small batches of concrete and precast products such as catch basins, manhole bases and valve boxes. Based on a sound business case, the new plant is expected to save $80,000 per year in operating costs and provide better service to crews with reduced wait times and increased flexibility. The plant will include environmental initiatives such as use of waste fly ash and recycled water in the concrete.

CANADA/B.C. INFRASTRUCTURE PROGRAM – SEWER SEPARATION

Work is continuing on the $27 million Canada/B.C. Infrastructure supported sewer separation program of which the City contributes 1/3 share. This grant allows for the accelerated reconstruction of old combined sewers in the Clark Drive drainage basin. The project will be completed in 2006.

ARTERIAL STREET SYSTEM INCLUDING THE MAJOR ROAD NETWORK (MRN)

Engineering Services places a priority on rehabilitating the City's roads, medians and sidewalks as a way to make sure that Vancouver remains one of the world's most livable cities.

There are several positive aspects associated with the City's arterial rehabilitation program. Timely preventative maintenance extends the lifespan of our roadways, thus minimizing the need for disruptive and costly excavation and reconstruction. Ground asphalt is recycled as a component of new asphalt, road base and trench backfill. When reconstructing medians, typically the solid-concrete centre portion is replaced with landscaping. This green space in the middle of the City's arterial network significantly improves the aesthetic appeal of the City for residents and visitors while reducing stormwater runoff. Lastly, the smooth street resulting from the work mitigates damage to vehicles from potholes and rough roadways. The arterial rehabilitation program strongly supports the City's sustainability initiative.

Engineering Services maintains the City's arterial road system both independently and in conjunction with the Greater Vancouver Transportation Authority, known as Translink. Translink provides funding for the rehabilitation of the regional Major Road Network (MRN).

In 2006, rehabilitation projects will be carried out on arterials such as:

- Broadway between Cambie Street and Nanaimo Street
- Howe Street between Hastings Street and Georgia Street
- 41st Avenue between Larch Street and S/W Marine Drive

CANADA LINE RAPID TRANSIT LINE – IMPLEMENTATION

Construction of the Canada Line Rapid Transit Line began in late 2005. A significant amount of work needs to be completed by City staff, in coordination with the construction schedule. This work involves:

- Finalizing the locations of Canada Line Station entrances through negotiations with the owner of the System and adjoining property owners with the view to integrate them into adjoining private properties
- Co-developing the Traffic Management Plans required to divert traffic around and through the construction sites and to ensure access is maintained for adjoining businesses and residents
- Providing input into the design of the various consultation processes and subsequently participating in the station design consultation and community liaison processes
- Obtaining input from the public on land use and "connectivity" issues between Stations and surrounding neighbourhoods
- Representing the City and its citizens and acting as liaison between the City, the owner and the contractors
- Monitoring construction of the Project and providing advice and City services where required
- Coordinating City advice on the design of the Stations including advice from the Urban Design Panel and Development Permit Board
- Providing advice and direction on the temporary and permanent intervention into the Cambie Heritage Median

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- New revenues from Street Furniture contract
- Increased cost recovery from utility companies
- Increased parking meter revenues and enforcement revenues

CHALLENGES

TRANSPORTATION DIVISION

- Greater desire on the part of the public to be involved in decision making
- Population growth
- More complex plans and designs often with regional ramifications
- Increasing inventory of signs and roadmarkings
- Increasing inventory of street lights and traffic signals
- Aging stock of light poles
- Greater demand for pedestrian and cycling facilities

Engineering Services

STREETS DIVISION

- Maintaining different components of the municipal road network to consistent standards
- Maintaining non-Major Road Network arterials to the same standard as MRN
- Greater demand for pedestrian and bicycle safety
- Increased maintenance due to street tree issues
- Increased programming of the streetscape and conflicting demands for use of public space
- Increased expectations for a graffiti-free environment
- Complex issues related to homelessness
- Explosive growth in vending on the sidewalks, particularly newsboxes

STREET CLEANING

- Increased use of streets and lanes by vehicles, pedestrians and the homeless
- Increased expectations for cleanliness of streets in mixed use and residential areas, but decreased tolerance of noise
- Creation of new neighbourhoods (e.g. Yaletown, Concord) has increased the number of streets requiring cleaning
- Trend towards a livable downtown has shifted street cleaning from nightshift to dayshift, which is less effective and more costly, but less disruptive to residents
- Continued increasing numbers and growth of street trees increases street sweeping needs
- Tighter enforcement on garbage collection is increasing abandoned waste

SEWERS

- Increased debt charges from the capital program

WATERWORKS

- Increased cost for bulk water purchases

DEPARTMENTAL SERVICES

- Fuel cost increases
- Insurance cost increases
- Increasing health and safety costs

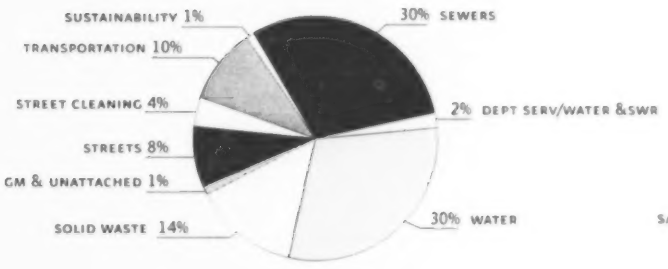
Engineering Services

2006 PROGRAM AND BUDGET SUMMARY

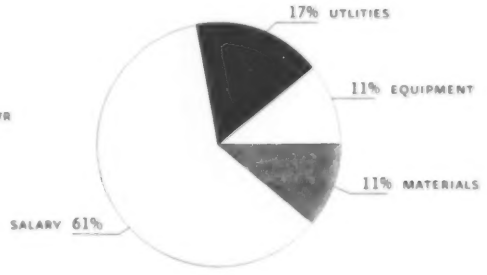
ENGINEERING DEPARTMENT	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
General Manager Office & Unattached Branches	2,909	2,665	244	9.2
Transportation	22,078	21,596	482	2.2
Water & Sewers	32	75	(43)	(57.3)
Solid Waste	8178	7,845	333	4.2
Streets	17,691	17,564	127	0.7
Departmental Services	5,584	5,353	231	4.3
Special Projects (Rapid Transit)	388	0	388	100.0
Sustainability	1,478	459	1,019	222.0
Sewer Utility	68,395	64,782	3,613	5.6
Water Utility	69,668	64,650	5,018	7.8
Solid Waste Utility	31,391	29,686	1,705	5.7
TOTAL ENGINEERING SERVICES & UTILITIES	**227,792**	**214,675**	**13,117**	**6.1**
Less Utility Revenues:				
Sewer Utility	(34,089)	(32,328)	(1,761)	5.4
Water Utility	(69,668)	(64,650)	(5,018)	7.8
Solid Waste Utility	(31,391)	(29,686)	(1,705)	5.7
TOTAL UTILITIES REVENUES	**(135,148)**	**(126,664)**	**(8,484)**	**6.7**
Net Engineering Services & Utilities	**92,644**	**88,011**	**4,633**	**5.3**

BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Council Approved Positions (fte)[2]	640.4 fte	626.3 fte	14.1 fte
Council Approved Position Budget	36,851	34,945	5.5%
Temp Auxiliary Budget	2,338	2,497	(6.4)%
Total Salary Budget	**39,189**	**37,442**	**4.7%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

PUBLIC WORKS

- Inflationary adjustments as part of the regular budgetary process (2.2 per cent)
- New programs and budget responsibilities approved during 2005, mainly due to increased funding for Sustainability and increased funding for the Canada Line office (2.7 per cent)

UTILITIES

- Water Utility was impacted by increases to the Greater Vancouver Regional levies as well as increases in debt servicing costs. Flat rate charges were increased by 7.5 per cent and metered rates were increased by five per cent
- Solid Waste Utility rates increased by only nine per cent, primarily since the automated collection project costs were less than anticipated
- The Sewer Utility was impacted by increased debt servicing costs resulting in an increase of 5.4 per cent in sewer fees

2006 OPERATING BUDGET COUNCIL DECISIONS

FUNDING ADJUSTMENTS

	IMPACT ($ MILLIONS)		
	2006	2007	POSITION
REVENUE – INCREASES			
Degradation Fees	$0.450	$0.450	–
This new revenue will first be charged to Internal Utilities to cover reduced life of pavement due to utility cuts. This fee will be implemented with external utilities in 2007 following a consultative effort and By-law implementation. In 2006, the total revenues collected is estimated at $900,000, with half to be utilized for increased street maintenance and the other as a reduction to the 2006 Operating Budget. Approval of this fee will result in a $450,000 increase to the Engineering Street Maintenance budget.			
Charge Out Utility Review and Inspection Fees	$0.125	$0.125	–
This new revenue will come from External Utilities who require review of construction plans and City inspection of proposed works.			
Charge Fees for GIS services	$0.030	$0.030	–
Charge the Solid Waste Utility for their share of GIS services.			
TOTAL – REVENUE ADJUSTMENTS	**$0.2**	**$0.2**	–
EXPENDITURE – REDUCTIONS			
Reduce Yards' Watchman budget	0.069	0.069	–
The transition from the old Cambie Yard to National Yard is nearly complete. Security resources formerly dedicated during the transition period are no longer required.			
Reduce Sustainability's Climate Change Action Plan	0.100	0.100	–
Restructure implementation of Community Climate Change Program – reduce some efforts, target specific activities to be contingent on receiving external funding.			

Engineering Services

EXPENDITURE – REDUCTIONS

	IMPACT ($ MILLIONS) 2006	2007	POSITION
Further Reduce Climate Change Action Plan	$0.100	$0.100	–
This level of additional budget reduction would require an overall assessment of City sustainability priorities, and may have implications on existing staff positions leading to reduction of one existing position.			
Reorganize Clerical Services	0.044	0.044	1.0
Eliminate long-term vacant position that is no longer required.			
Eliminate Traffic & Electrical Foreman position	0.061	0.061	1.0
Eliminate long-term vacant position that is no longer required.			
Eliminate Streets Design position	0.054	0.054	1.0
Eliminate long-term vacant position that is no longer required.			
Scale back Canada line office budget	0.100	0.100	–
This adjustment resulted in the carry forward of a 2005 surplus that lowers the 2006 cost of the program. This is a one time adjustment.			
Reduce Street Light Damage Account	0.060	0.060	–
This reduction assumes that the amount of damage to Street Light Poles will remain lower than in the past. This estimate may not be realistic if damage increases over 2005 levels.			
Miscellaneous reductions within Departmental Services	0.029	0.029	–
A number of small reductions to materials and supplies across department.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.617**	**$0.617**	**3.0**
TOTAL – FUNDING ADJUSTMENTS	**$1.222**	**$1.222**	**3.0**

ENGINEERING SERVICES

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
ENGINEERING SERVICES (NET)					
Departmental Services	5,584	5,353	4.3%	5,648	5,273
Unattached Branches	2,909	2,665	9.2%	2,680	2,337
Water and Sewers Division	32	75	(57.3%)	29	28
Solid Waste Division	8,178	7,845	4.2%	7,845	7,680
Streets Division	17,691	17,564	0.7%	18,692	18,815
Transportation Division	22,078	21,596	2.2%	21,819	20,489
Special Projects Division (Rapid Transit)	388	-	100.0%	380	380
Sustainability Division	1,478	459	100.0%	1,420	1,410
TOTAL ENGINEERING SERVICES	**58,338**	**55,557**	**5.0%**	**58,513**	**56,412**
UTILITIES (GROSS EXPENDITURES)					
Sewer (partially tax supported)	68,457	64,782	5.7%	64,782	66,356
Waterworks	69,668	64,650	7.8%	64,650	67,088
Solid Waste	31,391	29,686	5.7%	29,686	30,905
TOTAL UTILITIES	**169,516**	**159,118**	**6.5%**	**159,118**	**164,349**
TOTAL ENGINEERING SERVICES AND UTILITIES	**227,854**	**214,675**	**6.1%**	**217,631**	**220,761**

ENGINEERING SERVICES

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	110,700	99,379	11.4%	102,061	111,176
Less: Internal Cost Recovery	(47,173)	(43,166)	9.3%	(42,892)	(53,252)
Less: External Revenue	(5,189)	(656)	691.0%	(656)	(1,512)
NET OPERATING EXPENDITURE	**58,338**	**55,557**	**5.0%**	**58,513**	**56,412**
UNATTACHED BRANCHES					
General Manager's Office	444	443	0.2%	444	410
Land Survey Branch	1,067	819	30.3%	853	852
Projects Branch	767	820	(6.5%)	773	583
Development Services	574	528	8.7%	555	489
Building Sites Inspection	57	55	3.6%	55	3
TOTAL UNATTACHED BRANCHES	**2,909**	**2,665**	**9.2%**	**2,680**	**2,337**
DEPARTMENTAL SERVICES					
Departmental ACE	141	147	(4.1%)	147	139
Budgets & Administration	1,568	1,274	23.1%	1,522	1,421
Yards	1,821	1,907	(4.5%)	1,907	1,772
Materials	6,422	5,848	9.8%	5,713	10,251
Less: Internal Recovery	(6,094)	(5,525)	10.3%	(5,390)	(9,920)
Information Services	1,482	1,463	1.3%	1,510	1,424
Less: Internal Recovery	(157)	(124)	26.6%	(124)	(124)
Equipment Services	41,323	37,196	11.1%	37,196	39,941
Less: Internal Recovery	(40,922)	(36,833)	11.1%	(36,833)	(39,631)
TOTAL DEPARTMENTAL SERVICES	**5,584**	**5,353**	**4.3%**	**5,648**	**5,273**
WATER & SEWERS DIVISION ACE	32	75	(57.3%)	29	28
TOTAL WATER & SEWERS DIVISION	**32**	**75**	**(57.3%)**	**29**	**28**
SOLID WASTE					
Solid Waste Division ACE	324	317	2.2%	317	318
Street Cleaning	7,854	7,528	4.3%	7,528	7,362
TOTAL SOLID WASTE DIVISION	**8,178**	**7,845**	**4.2%**	**7,845**	**7,680**

ENGINEERING SERVICES

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
STREETS DIVISION					
DESIGN BRANCHES	4,724	4,600	2.7%	4,566	4,564
STREET OPERATIONS					
Streets Division ACE	116	119	(2.5%)	119	88
Utilities Management Branch	430	537	(19.9%)	537	503
Street Operations General	1,090	1,123	(2.9%)	1,092	1,889
General Maintenance	1,298	1,287	0.9%	1,367	1,298
Street Activities	7,138	7,163	(0.3%)	7,351	6,438
Roads & Lanes	1,601	1,559	2.7%	1,559	2,005
Bridge Program	536	531	0.9%	531	480
Snow & Ice Control	758	645	17.5%	1,570	1,550
Pavement Operations	4,500	684	557.9%	545	4,363
Less: External Revenue	(4,500)	0	0.0%	0	(786)
Less: Internal Revenue	0	(684)	(100.0%)	(545)	(3,577)
Total Street Operations	**12,967**	**12,964**	**0.0%**	**14,126**	**14,251**
TOTAL STREETS DIVISION	**17,691**	**17,564**	**0.7%**	**18,692**	**18,815**
TRANSPORTATION DIVISION					
Parking Enforcement	6,325	6,180	2.3%	6,250	6,179
Meter Operations	2,839	2,497	13.7%	2,682	2,525
Parking Branch Administration	942	738	27.6%	769	705
Less: External Revenue	(689)	(656)	5.0%	(656)	(726)
Transportation Division ACE	153	151	1.3%	151	142
Transportation & Electrical Design	3,077	3,230	(4.7%)	3,167	2,841
Traffic & Electrical Operations Administration	748	765	(2.2%)	765	736
Traffic Operations	3,550	3,521	0.8%	3,521	3,336
Street Lighting	4,670	4,738	(1.4%)	4,738	4,474
Traffic Signals	336	305	10.2%	305	287
Radios	127	127	0.0%	127	(10)
TOTAL TRANSPORTATION DIVISION	**22,078**	**21,596**	**2.2%**	**21,819**	**20,489**
SPECIAL PROJECTS DIVISION					
Rapid Transit	388	0	0.0%	380	380
TOTAL SPECIAL PROJECTS DIVISION	**388**	**0**	**0.0%**	**380**	**380**
SUSTAINABILITY DIVISION					
Sustainability Office	1,478	459	222.0%	1,420	1,410
TOTAL SUSTAINABILITY DIVISION	**1,478**	**459**	**222.0%**	**1,420**	**1,410**

SEWER UTILITY

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	68,510	64,731	5.8%	64,756	64,839
Less: User Fee Revenue	(32,981)	(31,058)	6.2%	(31,058)	(32,613)
BOD/TSS Flow Charges	(1,170)	(1,270)	(7.9%)	(1,270)	(1,209)
Total Revenues	(34,151)	(32,328)	5.6%	(32,328)	(33,822)
Transfer To/(From) Reserve	(53)	51	(203.9%)	26	1,517
NET OPERATING EXPENDITURE	**34,306**	**32,454**	**5.7%**	**32,454**	**32,534**
Sewer Design	972	662	46.8%	662	738
Sewer Operations Other	420	412	1.9%	437	386
Sewer Operations Administration	715	672	6.4%	672	710
Sewer Operations Program	4,199	4,125	1.8%	4,125	4,078
Sewer Debt Charges	24,298	21,368	13.7%	21,368	21,445
Sewer – Cost Allocation	918	940	(2.3%)	940	930
Joint Sewerage Assessment	36,988	36,552	1.2%	36,552	36,552
Transfer To/From Sewer Rates Stabilization Reserve	(53)	51	(203.9%)	26	1,517
TOTAL SEWER	**68,457**	**64,782**	**5.7%**	**64,782**	**66,356**

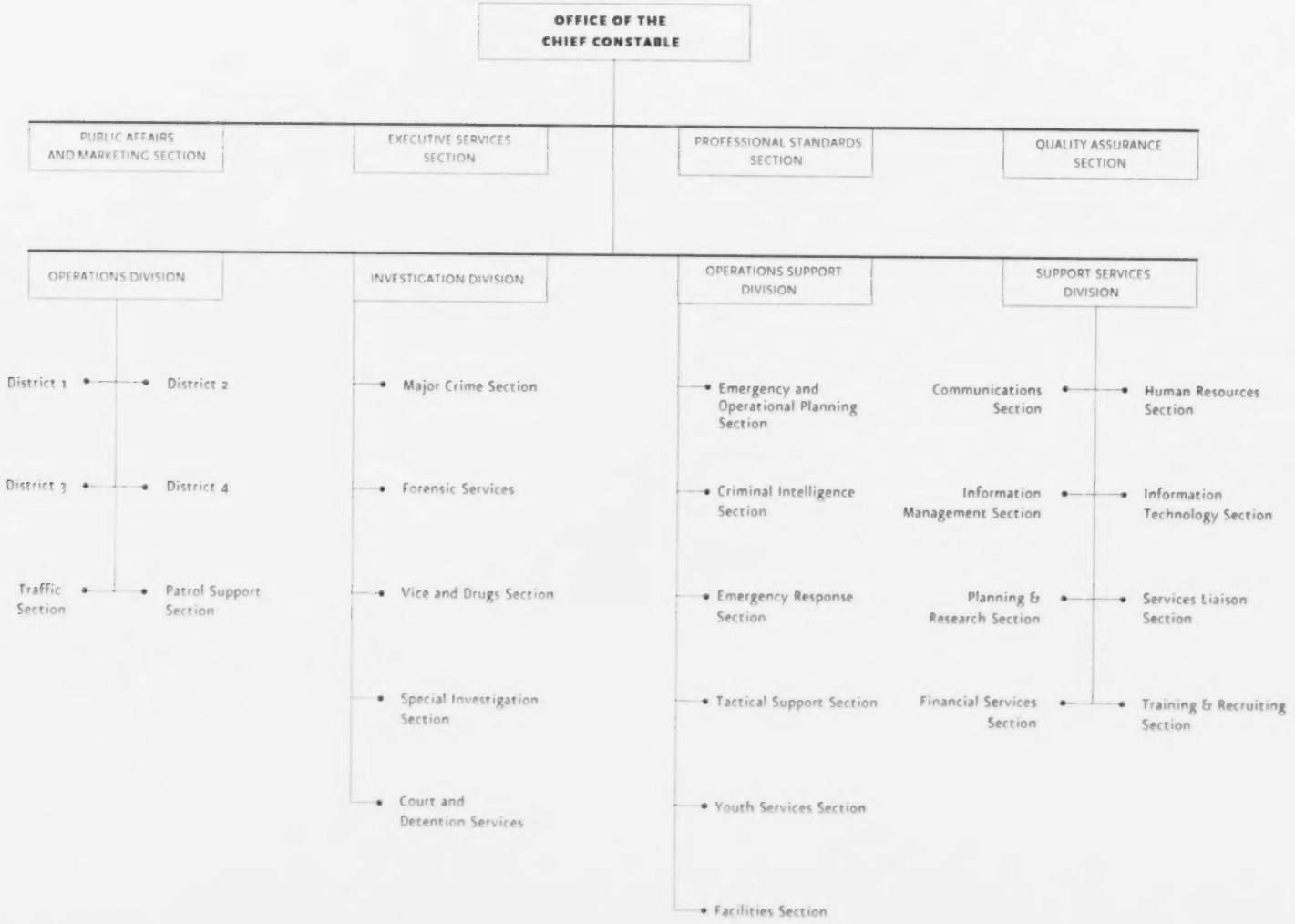
WATERWORKS UTILITY

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	72,162	65,055	10.9%	65,055	63,793
Revenue – Flat Rate	(28,081)	(26,118)	7.5%	(26,118)	(26,135)
Revenue – Metered Water	(41,434)	(38,531)	7.5%	(38,531)	(40,840)
Revenue – Other	(153)	(1)	15,200%	(1)	(113)
Total Revenue	(69,668)	(64,650)	7.8%	(64,650)	(67,088)
Transfers To/(From) Water Rates Stabilization	(2,494)	(405)	515.8%	(405)	3,295
NET OPERATING EXPENDITURE	**0**	**0**	**0.0%**	**0**	**0**
EXPENDITURE SUMMARY					
Water Rates Billing	617	608	1.5%	608	499
Waterworks Operations	7,032	6,579	6.9%	6,579	6,407
Purchase of Water from GVWD	37,609	32,532	15.6%	32,532	32,206
Debt Charges on City Debentures	26,017	24,450	6.4%	24,450	23,807
Waterworks Cost Allocation	887	886	0.1%	886	874
Transfer To/(From) Water Rates Stabilization Reserve	(2,494)	(405)	515.8%	(405)	3,295
TOTAL WATERWORKS	**69,668**	**64,650**	**7.8%**	**64,650**	**67,088**

SOLID WASTE UTILITY

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure	29,475	27,375	7.7%	27,375	27,670
Collection Fees	(12,684)	(11,793)	7.6%	(11,793)	(11,799)
Disposal Fees	(12,813)	(12,296)	4.2%	(12,296)	(13,310)
Recyling Revenue	(5,886)	(5,589)	5.3%	(5,589)	(5,788)
Other Revenue	(8)	(8)	0.0%	(8)	(8)
Total Fees	(31,391)	(29,686)	5.7%	(29,686)	(30,905)
Transfer To/(From) Reserve	1,916	2,311	(17.1%)	2,311	3,235
NET OPERATING EXPENDITURE	**0**	**0**	**0.0%**	**0**	**0**
EXPENDITURE SUMMARY					
Solid Waste Billing	276	272	(5.0%)	272	241
Solid Waste Collection Residential Refuse	12,423	11,333	9.6%	11,333	11,454
Solid Waste Management	793	756	4.9%	756	701
Solid Waste Disposal	9,275	8,463	9.6%	8,463	8,912
Residential Recycling	4,836	4,611	4.9%	4,611	4,415
Residential Composting	1,372	1,440	(4.7%)	1,440	1,455
Solid Waste Levy – GVSDD	500	500	0.0%	500	492
Transfer To/(From) Reserve	1,916	2,311	(17.1%)	2,311	3,235
TOTAL SOLID WASTE	**31,391**	**29,686**	**5.7%**	**29,686**	**30,905**

VANCOUVER POLICE DEPARTMENT



Vancouver Police Department

MISSION

In fulfillment of its public trust, the Vancouver Police Department (VPD) maintains public order, upholds the rule of law and prevents crime.

VISION

"Canada's leader in policing – providing safety for all"

VALUES

Integrity, Professionalism, Accountability, Respect

STATUTORY RESPONSIBILITY

The British Columbia Police Act provides the statutory framework for the operation of the Police Department, including the responsibilities of the Chief Constable, the Police Board and the City. Section 481 of the Vancouver Charter sets out the responsibilities of the City for the provision of policing services.

GOVERNANCE

The Vancouver Police Board is the civilian-governing body for the Vancouver Police Department (VPD). The Police Act, Part 5, s. 23(1), requires that the Board consist of: the Mayor who is also designated chair; one person appointed by the Municipal Council; and not more than five persons appointed by the Lieutenant Governor in Council. The Board members are appointed based on recommendations put forward by the Attorney General after consultation with the Director of the Police Services Division. Board members reflect community demographics and are chosen based on their active support of the community. They are appointed to a term of not more than four years and cannot hold office for more than six consecutive years. The Board is the employer of all sworn and civilian Police Department staff; provides policy direction for the Department; exercises financial oversight; and is responsible for responding to all service and policy complaints against the Department. The Board provides policy direction to the Department through the Chief Constable, while the Chief Constable is responsible for all operational and administrative decisions.

SERVICES PROVIDED

The VPD is the largest urban police service in British Columbia and provides service to a city with a resident population greater than 587,000. It is the business, entertainment and tourism hub of a Census Metropolitan Area (CMA) of over two million people. The actual number of people in the City at any given time is usually significantly higher than the official resident population. The VPD is led by the Chief Constable and organized into four divisions.

Vancouver Police Department

OFFICE OF THE CHIEF CONSTABLE

The Chief Constable of the VPD is Jamie H. Graham. Sections and units reporting directly to the Office of the Chief Constable include the Executive Services Section, Diversity Relations Unit, Public Affairs and Marketing Section, the Quality Assurance Section and the Professional Standards Section.

OPERATIONS DIVISION

The Operations Division is under the command of Deputy Chief Constable Bob Rich. The Operations Division provides the visible policing presence on City streets, responds to calls for assistance from the public, and works in partnership with the community through community programs and Community Policing Centres. The Division focuses resources on issues causing the greatest harm to the community. Its goal is to provide a balanced approach between reactive and proactive policing to improve the quality of life and sense of safety for city residents and visitors. This Division includes the Patrol Teams, Beat Enforcement Teams, Waterfront Team, General Investigation Unit, Property Crime Unit, Community and Victim Services Unit, Traffic Section and other specialty units.

INVESTIGATION DIVISION

The Investigation Division is under the command of Deputy Chief Constable Doug LePard. The Investigation Division is comprised of specialized and highly trained investigators who use their expertise, knowledge and skills to conduct follow-up investigations on cases initiated by Patrol members and self-initiated proactive investigations to address serious crime and community issues. This Division includes the Major Crime Section, Special Investigation Section, Vice and Drugs Section, Forensic Services Section and the Court and Detention Services Section.

OPERATIONS SUPPORT DIVISION

The Operations Support Division is under the command of Deputy Chief Constable Max Chalmers. This Division includes the Criminal Intelligence Section, Emergency Response Section, Tactical Support Section, Youth Services Section, Facilities Section and the Emergency and Operational Planning Section.

SUPPORT SERVICES DIVISION

The Support Services Division is under the command of Deputy Chief Constable Jim Chu. This Division encompasses most of the administrative sections required to support the uniformed members of the Vancouver Police Department. This Division includes Human Resources, Training and Recruiting, Information Management, Information Technology, Communications, Financial Services Section, Fleet Services and the Planning and Research Section.

E-COMM LEVIES

E-Comm, a non-profit organization, provides contracted emergency communications services to a number of local government agencies in the Lower Mainland including the Vancouver Police Department. Services provided to the VPD include computer aided dispatch services through a wide area network system. Levies for services provided are paid by the City of Vancouver on behalf of the Department.

STRATEGIC DIRECTION

The VPD has a number of ongoing organizational priorities:

- Improving community safety
- Implementing best practices
- Creating a supportive workplace
- Securing required resources
- Marketing the VPD

The current focus of the VPD includes:

- Creating an atmosphere of safety in our community and striving to be the safest major city in Canada
- Strengthening relationships with colleagues, partners and the communities we serve, in order to increase support and satisfaction with our police services
- Promoting partnerships to leverage resources and share crime priorities — we will take a leadership role in police regionalization and integration in the Lower Mainland
- Obtaining adequate facilities, equipment and resources to meet the growing needs of the community and the Department
- Improving the usage and availability of information technology in crime analysis, law enforcement and administration to enhance service delivery
- Enhancing the professional development of the Department staff
- Improving communication to have a progressive, principled organization
- Being recognized as a leader in developing innovative solutions to crime-related problems

During 2004, the Department completed a Strategic Plan and staffing review. As instructed by Council, a consultant (the University College of the Fraser Valley) was jointly hired by the City and the Vancouver Police Board to independently evaluate the long-range staffing request in conjunction with the VPD Strategic Plan. The consultants identified a series of shortfalls in the sworn officers and in Department's civilian workforce as well as a need to develop or improve the level of planning within the organization. Specifically, the consultants identified short-term and medium-term planning that needed to occur, including:

- operational planning
- patrol staffing, deployment, scheduling and performance studies
- organizational review
- overtime utilization
- civilianization.

As a result of this review, Council approved an increase to the Department's civilian and authorized strength of 50 officers and 27 civilian staff for both 2005 and 2006. In approving the additional resources for the VPD in 2005, Council instructed staff that the increase in staffing for 2006 would be subject to the approval of a strategic operating plan and a report back by the Steering Committee on projected overtime savings and shared services opportunities.

Vancouver Police Department

The Department completed the work requested by Council during Phase 1 of a two year Operational Review between August, 2005 and March, 2006. As a result, in April 2006, Council approved an increase to the authorized strength of 31 officers in 2006, civilianization of 19 sworn positions, an increase of 27 civilian staff and $700,000 in overtime savings. The overtime budget will be further adjusted by $100,000 in 2007, for a total projected overtime savings of $800,000 in 2007. Phase 2 of the Operational Review will be completed by the end of 2006.

2006 GOALS

One of the key goals is to 'operationalize' the VPD's Strategic Plan to ensure its validity. That means allowing the Department to effectively prioritize resource allocation, identify other areas of shortfall in service delivery and effectively build business models that support the strategic objectives. This will ensure the Department uses its resources as efficiently and effectively as it can and, through effective measurement tools, assesses its success in achieving goals and objectives.

The Department's crime reduction goals for 2006 include:

1. Reduce violent crime by five per cent
2. Reduce property crime by 15 per cent
3. Reduce injury and fatal motor vehicle collisions by 10 per cent
4. Reduce priority 1 call response time to seven minutes in District 1 (Downtown/West End)

2006 PROGRAM AND BUDGET SUMMARY

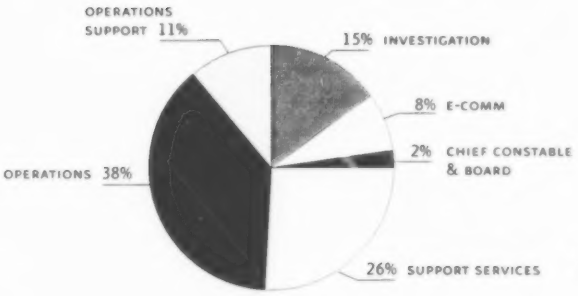
POLICE DEPARTMENT	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Office of the Chief Constable & Police Board	3,253	2,839	414	14.6
Support Services Division	46,218	46,350	(132)	(0.3)
Operations Division	64,527	60,652	3,875	6.4
Operations Support Division	20,057	17,259	2,798	16.2
Investigation Division	26,441	23,835	2,606	10.9
TOTAL POLICE (BEFORE E-COMM)	**160,496**	**150,935**	**9,561**	**6.3**
E-Comm	14,592	13,397	1,195	8.9
TOTAL POLICE DEPARTMENT	**175,088**	**164,332**	**10,756**	**6.5**
Traffic Fine Revenue Sharing[1]	(12,538)	(12,737)	199	(1.6)
POLICE - TAX SUPPORTED[2]	**162,550**	**151,595**	**10,955**	**7.2**

[1] Traffic Fine Revenue is dealt with in the Local Government Act and is an unconditional grant, accounted for in General Revenues, to help defray the cost of local police enforcement.

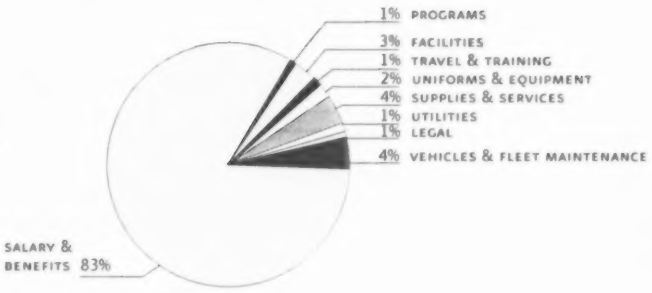
[2] Excludes $0.750 million for additional funding for Community Policing Centres since funding is subject to further approvals by the Vancouver Police Board and Council.

BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Full Time Equivalents (fte)			
Civilian	322.5 fte	276.5 fte	46.0 fte
Special Constables	5.0 fte	5.0 fte	0.0 fte
Sworn	1,205.0 fte	1,174.0 fte	31.0 fte
Council Approved Positions (fte)	1,532.5 fte	1,455.5 fte	77.0 fte
Council Approved Position Budget[2]	111,999	98,789	13.4%
Temp Auxiliary Budget	1,520	1,183	28.5%
Total Salary Budget	**113,519**	**99,972**	**13.6%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] Includes salary funding for an additional 50.00 FTE related to the Jail operations and is still subject to final Council approval.

BUDGET DRIVERS

The 2006 Budget includes the core funding brought forward from 2005 plus,

- General inflationary increases
- Salary and operating cost increases related to the take over of the Vancouver Jail from the Province on April 17, 2006 ($1.2 million, net of recovery)
- Increases in facilities costs to reflect increased costs in maintenance ($0.42 million)
- Uniform and Equipment budget increase to reflect the Department's need to replace aging equipment and improve officer safety ($0.38 million)
- E-Comm increases in levies due to increase in sworn officers in 2005 and 2006 ($1.2 million, outside impact)
- Salary, one time and operating costs related to an increase in 31 sworn and 46 civilian staff ($2.73 million)
- Other funding adjustments approved by Council during 2006 budget deliberations as outlined below.

2006 OPERATING BUDGET COUNCIL DECISIONS

The following describes the service enhancement and adjustments approved by Council during the budget deliberations.

SERVICE ENHANCEMENTS

	IMPACT ($ MILLIONS) 2006	2007	POSITION
FUNDING – TAXATION			
Long Term Staffing	$2.73	$4.31	31 Sworn 46 Civilian
Between August 2005 and March 2006, the Department worked with the City to complete Phase 1 of the VPD Operational Review. In April 2006, Council approved an increase in VPD authorized strength by 31 officers, the civilianization of 19 sworn positions and an additional 27 full-time civilian support positions in 2006. The costs are net of overtime savings of $700,000 in 2006 and $800,000 in 2007.			
TOTAL – SERVICE ENHANCEMENTS	**$2.73**	**$4.31**	**77**

FUNDING ADJUSTMENTS

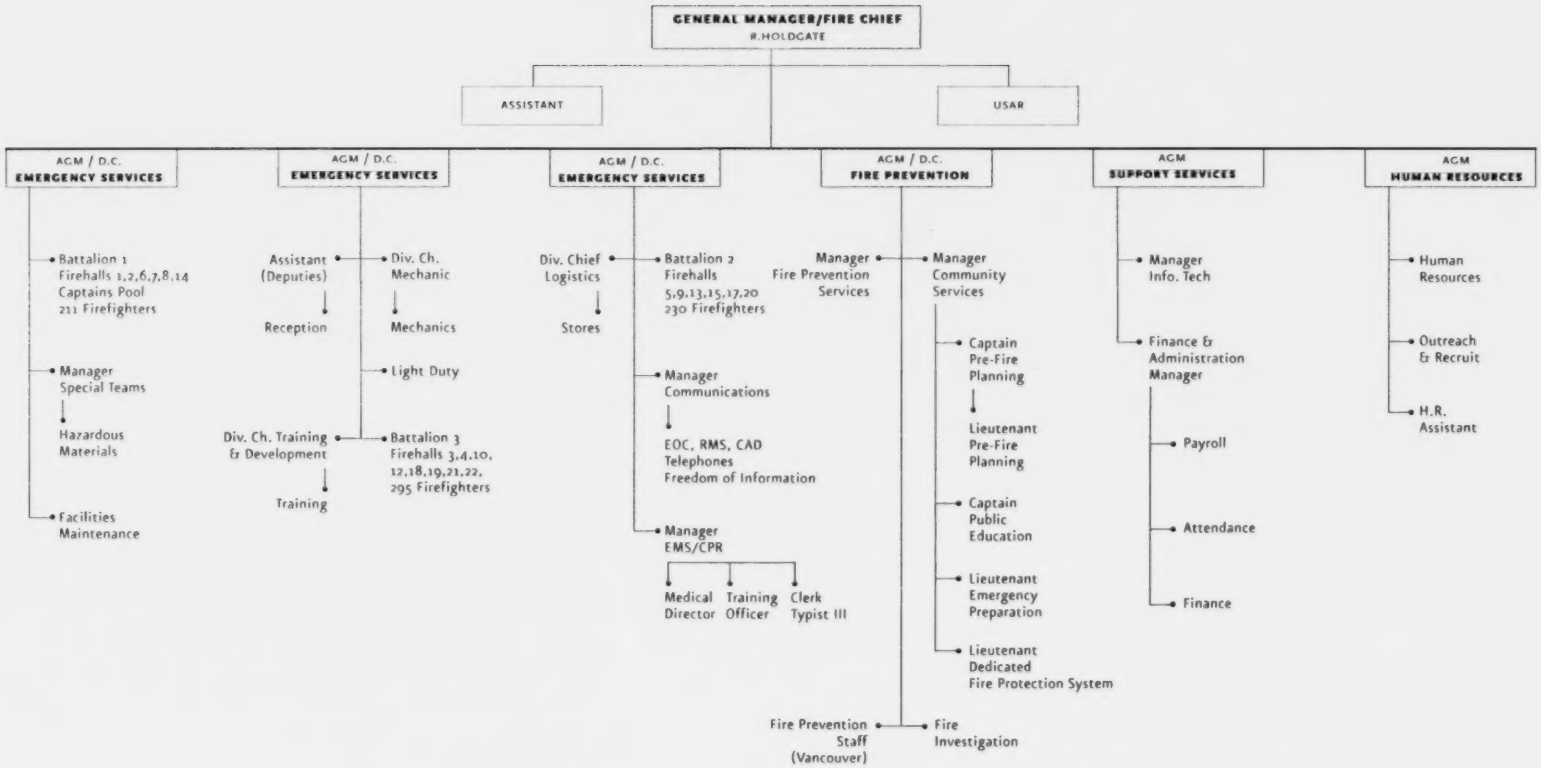
REVENUE – INCREASES			
Fees – Record Clearance Fees	0.06	0.06	–
Increase in service volume for record clearances services.			
Fees – Recoveries	0.04	0.04	–
Emergency and Operational Planning Section administers the provision of policing services to special events and movie call-outs. Both these areas have recently experienced increases in the volume of services being provided.			
TOTAL – REVENUE ADJUSTMENTS	**$0.10**	**$0.10**	**–**
EXPENDITURE – REDUCTIONS			
Salary premiums and allowances	$0.43	$0.43	–
Separation costs, comp time payout, gratuity pay and field trainers' allowance have been brought in line with current projection.			
False Alarm Reduction Program	0.04	0.00	–
One time funding approved by previous Council authorization is no longer required.			
Mobile Workstation Replacement Program	0.05	0.00	–
One time funding approved by previous Council authorization to implement program upgrades is no longer required.			
Security Guard Services and General Office supplies	0.04	0.04	–
General reduction in security guards services and general office supplies that have a minimal impact on service levels.			
Legal Expense	0.08	0.08	–
Legal fees are driven mainly by the collective agreement that requires the VPD to cover the legal costs incurred by the members and is driven by incidents or events that occur.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.74**	**$0.55**	**–**
TOTAL – FUNDING ADJUSTMENTS	**$0.84**	**$0.65**	**–**

VANCOUVER POLICE DEPARTMENT

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	174,676	160,230	9.0%	160,876	161,935
Emergency Communication Centre (E-Comm)	14,602	13,397	9.0%	13,766	13,935
Less: External Revenues	(14,180)	(9,296)	52.5%	(9,423)	(13,129)
NET OPERATING EXPENDITURE	**175,098**	**164,331**	**6.6%**	**165,219**	**162,741**
OFFICE OF CHIEF CONSTABLE					
Office of Chief Constable	418	474	(11.8%)	474	402
Executive Services Section	405	395	2.5%	395	368
Professional Standards Section	1,053	900	17.0%	900	1,018
Quality Assuarance Section	147	115	27.8%	115	201
Public Affairs and Marketing Section	601	402	49.5%	402	603
TOTAL OFFICE OF CHIEF CONSTABLE	**2,624**	**2,286**	**14.8%**	**2,286**	**2,592**
SUPPORT SERVICES DIVISION					
D.C.C Support Services	3,233	2,980	8.5%	2,982	2,939
Information Management	4,159	4,601	(9.6%)	4,591	4,202
Planning and Research	863	657	31.4%	657	742
Human Resource Section	2,636	2,553	3.3%	2,555	3,009
Communications Section	2,437	2,353	3.6%	2,353	2,495
Information Technology	2,724	2,418	12.7%	2,431	2,118
Fleet Services Section	6,712	6,888	(2.6%)	6,888	6,823
Financial Services Section	5,231	6,775	(22.8%)	7,358	3,908
Training and Recruiting Section	12,290	10,503	17.0%	10,542	6,018
TOTAL SUPPORT SERVICES DIVISION	**40,285**	**39,728**	**1.4%**	**40,357**	**32,254**
OPERATIONS DIVISION					
D.C.C Operations Division	449	342	31.3%	342	448
District # 1	9,421	9,412	0.1%	9,350	9,907
District # 2	15,598	14,565	7.1%	14,503	14,405
District # 3	10,111	9,201	9.9%	9,201	9,532
District # 4	9,206	8,415	9.4%	8,415	8,473
Traffic Section	5,999	4,837	24.0%	4,837	5,582
Patrol Support Section	5,458	5,215	4.7%	5,780	6,402
TOTAL OPERATIONS PATROL DIVISION	**56,242**	**51,987**	**8.2%**	**52,428**	**54,749**

VANCOUVER POLICE DEPARTMENT

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
OPERATIONS SUPPORT DIVISION					
D.C.C Operations Support Division	261	267	(2.2%)	268	364
Emergency and Operational Planning	1,702	1,109	53.5%	1,109	1,055
Criminal Intelligence	1,822	1,652	10.3%	1,652	1,689
Emergency Response Team	4,279	4,086	4.7%	4,086	4,487
Tactical Support Section	4,870	4,507	8.1%	4,545	4,027
Facilities Section	743	458	62.2%	465	617
Youth Services Section	3,805	2,714	40.2%	2,716	3,558
TOTAL OPERATIONS SUPPORT DIVISION	**17,482**	**14,793**	**18.2%**	**14,841**	**15,797**
INVESTIGATION DIVISION					
D.C.C. Investigation Division	2,338	2,368	(1.3%)	2,517	325
Major Crime Section	4,859	4,051	19.9%	3,903	5,838
Vice-Drugs Section	3,724	3,396	9.7%	3,126	3,741
Special Investigation Section	3,527	3,338	5.7%	3,143	3,774
Services Liaison Section	4,862	3,491	39.3%	3,441	3,995
Forensic Services Section	3,736	3,786	(1.3%)	3,701	3,883
TOTAL INVESTIGATION DIVISION	**23,046**	**20,430**	**12.8%**	**19,831**	**21,556**
FRINGE BENEFITS AND OTHER SHARED PAYROLL COSTS	**20,606**	**21,563**	**(4.4%)**	**21,563**	**21,705**
POLICE BOARD	**211**	**147**	**43.5%**	**147**	**153**
TOTAL POLICE	**160,496**	**150,934**	**6.3%**	**151,453**	**148,806**
EMERGENCY COMMUNICATION CENTRE (E-COMM)	**14,602**	**13,397**	**9.0%**	**13,766**	**13,935**
TOTAL POLICE DEPARTMENT	**175,098**	**164,331**	**6.6%**	**165,219**	**162,741**


GENERAL MANAGER/FIRE CHIEF
R.HOLDGATE
ASSISTANT
USAR
AGM / D.C.
EMERGENCY SERVICES
Battalion 1
Firehalls 1,2,6,7,8,14
Captains Pool
211 Firefighters
Manager
Special Teams
Hazardous
Materials
Facilities
Maintenance
AGM / D.C.
EMERGENCY SERVICES
Assistant
(Deputies)
Reception
Div. Ch.
Mechanic
Mechanics
Light Duty
Div. Ch. Training
& Development
Training
Battalion 3
Firehalls 3,4,10,
12,18,19,21,22,
295 Firefighters
AGM / D.C.
EMERGENCY SERVICES
Div. Chief
Logistics
Stores
Battalion 2
Firehalls
5,9,13,15,17,20
230 Firefighters
Manager
Communications
EOC, RMS, CAD
Telephones
Freedom of Information
Manager
EMS/CPR
Medical
Director
Training
Officer
Clerk
Typist III
AGM / D.C.
FIRE PREVENTION
Manager
Fire Prevention
Services
Manager
Community
Services
Captain
Pre-Fire
Planning
Lieutenant
Pre-Fire
Planning
Captain
Public
Education
Lieutenant
Emergency
Preparation
Lieutenant
Dedicated
Fire Protection System
Fire Prevention
Staff
(Vancouver)
Fire
Investigation
AGM
SUPPORT SERVICES
Manager
Info. Tech
Finance &
Administration
Manager
Payroll
Attendance
Finance
AGM
HUMAN RESOURCES
Human
Resources
Outreach
& Recruit
H.R.
Assistant

Fire & Rescue Services

MISSION

"People who care about you"

VISION

To provide effective, comprehensive and specialty firefighting and medical services that protects the city and its residents from fire and other hazardous events.

SERVICES PROVIDED

The Vancouver Fire & Rescue Services, with a staff of 818, has as its primary role: the suppression and prevention of fires in the City of Vancouver. In 2005, operating with an on-duty staff of 133, the Fire Department responded to an estimated 2,350 fires, 34,342 medical calls, 356 hazardous material alarms and 9,292 other alarms.

Although firefighting continues to be Fire's core business, medical emergencies make up the majority of the Department's emergency responses. Training for medical emergencies and other specialty areas continues to expand in response to demand for these services. Highly trained teams respond to hazardous material spills, high-angle rescues, marine fires and urban search and rescue operations.

The department is organized into six major service areas consisting of: Emergency Services, Fire Prevention, Communication, Fleet and Facilities Maintenance, Support Services and Human Resources. Emergency Services and Fire Prevention are, in turn, divided into a number of Divisions as follows:

Emergency Services
- Suppression
- Logistics & Safety
- Special Teams
- Training
- Emergency Medical Services

Fire Prevention
- Fire Prevention Inspections
- Fire Investigation
- Community Services

SUPPRESSION

Vancouver Fire & Rescue Services has as its primary role: the provision of effective fire protection of life and property to the citizens of Vancouver. This service is provided with a staff of 747 uniformed personnel, including three Deputy Fire Chiefs operating 14 Quints, ten Engines, seven Rescues, two HazMat Trucks and two Fire Boats from 20 firehalls. Also on hand are greater alarm engines and reserve apparatus so that immediate response capability is available when a truck is being serviced or for multiple alarm fires.

Fire & Rescue Services

TRAINING

The Fire Department's Training Division, located at 1330 Chess Street, provides on-shift training to Firefighters and Officers in the areas of hazardous materials, technical rescue, fire suppression operations, marine fire fighting, fire boat and fire officer training. Other areas of focus are the development of members to the Technician and Instructor levels in HazMat and Technical Rescue as well as new recruits training and orientation. A number of programs are provided for various City of Vancouver departments, fire staff from other departments within the GVRD and to students.

EMERGENCY MEDICAL SERVICES (EMS)

In 2003, EMS evolved from the Training Division as a separate Division. This was due to the ever increasing call volume of medical and rescue emergencies and the growth of internal and external courses being offered. The EMS Division continues to work closely with the Training Division to schedule EMS and auto extrication training and to resource the EMS Instructors (train the trainer) to the Firehalls and to the community.

Examples of Internal Training and Public Outreach:

- First Responder level 3
- Occupational First Aid levels 1 & 3
- Basic Trauma Life Support Training (BTLS) as an enhancement of First Aid competencies through the First Responder program
- Community Cardio Pulmonary Resuscitation (CPR) program
- Automated External Defibrillator (AED) through high schools and within the corporate community
- Infant/Child Seat Safety Technician clinics held four times per year
- Blood Pressure Clinics at #18 Firehall in partnership with Pfizer and Vancouver Coastal Health
- Occupational First Aid response and training supplied to the University of BC

LOGISTICS & SAFETY

This Division is responsible for advancing the health and welfare of VF&RS firefighters, including ergonomic assessments of worksites and fire truck access/egress; working with Fire's Safety Committee and the City's OH&S Committee; continued monitoring of WCB with a focus on accident investigation and injury reduction; purchasing and maintaining all personal protective equipment, station wear and firehall supplies.

SPECIALTY RESPONSE TEAMS

HAZMAT TEAM

Response teams apply specialized tools and equipment to situations where spills or leaks may be dangerous to the public due to their toxicity or instability and testing for possible chemical, biological, radioactive or nuclear (CBRN) properties.

RESCUE TEAMS

Specialized response includes high angle rescue on bridges and high rises and also confined space rescue.

FIREBOATS

Vancouver Fire operates two (2) of five fireboats used for waterfront and marine fire-fighting. They are maintained by Vancouver but cost-shared and jointly operated with regional municipal Fire department partners in Burnaby, Port Moody, City of N. Vancouver and District of N. Vancouver; two are operated by Vancouver Fire.

USAR TEAM

Members are a cross-section of City departments and BC Ambulance Service trained in building collapse and confined space rescue techniques.

COMMUNICATION SERVICES

The Manager of Communications Division has oversight responsibility for the VF&RS Computer Aided Dispatch (CAD) Radio System, Records Management System (RMS), wide area 800 MHz radio network and Emergency Operations Centre (EOC) systems hosted by E-Comm. The Division also provides telephone, cellular phone, radio battery maintenance service for the Department and processes Freedom of Information inquiries.

SUPPORT SERVICES

A staff of 13 provides administrative support for the Fire Chief, Deputies, Division Chiefs and Departmental Managers, including front reception, budget and accounting, payroll, attendance and purchasing/stores services. Five staff members provide direct services to Fire Prevention, Training Centre, Recruitment and the EMS Division.

FIRE PREVENTION

The Fire Prevention Division — in addition to regular fire inspections and plan checking responsibilities — provides various revenue generating services that include a variety of permits issued; sale of Vancouver Fire Bylaw; Special Inspections; Fire Safety Plan Review, Lock Box Program; occupant load calculations; order searches; and revenue resulting from prosecutions. Additional resources are required to deal with problem buildings to ensure compliance with the Fire Bylaw, and are prosecuted through the City Prosecutor's Office. The Division also works as part of the Grow Busters Team that shuts down marijuana grow-operations. In addition, it provides fire extinguisher training and public education in fire prevention.

COMMUNITY SERVICES

Community Services delivers fire and safety education to the public, pre-fire planning for the major buildings in Vancouver and, to the fire crews, emergency preparedness initiatives and dedicated fire protection system training. The Community Services Division works closely with other City Departments and provides information and training to the public through courses, training and community fairs. Some examples of services provided are:

- Pre-Fire Planning: Lock Box program, recording department events, incidents and training; providing graphics and photography
- Public Education: Fire Safety House, public education, public relations, media relations, juvenile fire-setter interventions, Car Seat Program
- Emergency Preparedness: VF&RS Emergency Plan, Emergency Response Team (ERT) training, Fire Extinguisher training, Neighbourhood Emergency Preparedness
- Dedicated Fire Protection System: training fire crews on the DFPS and the use of high pressure hydrants and Vancouver valves (PRV's)

FLEET AND FACILITIES MAINTENANCE

The Fleet Maintenance shop repairs and maintains the departmental fleet of 128 vehicles, fireboats and related fire equipment. Apparatus maintenance includes: non-destructive testing of all aerial ladders; 50 fire pump service tests; maintenance on five fire boats; portable pump maintenance; 10,000 psi high pressure hydraulic equipment repairs; ground ladder testing and repairs; and maintenance and repairs on all small equipment and tools. Yearly scheduled maintenance and testing includes mandated Commercial Transport Inspections of heavy apparatus.

The core responsibility of the Facilities Maintenance Manager is to ensure that the 20 firehalls and two department facilities are kept fully operational at all times by providing needed repairs to ramps and roofs, and overseeing major renovations to building interiors, such as the renovation of aging kitchens. This position also assists with the development and construction of new firehalls.

E-COMM LEVIES

E-Comm, a non-profit organization, provides contracted emergency communications services to a number of local government agencies in the Lower Mainland, including Vancouver Fire & Rescue Services. Services provided to the VF&RS include: radio services through a wide area network system, emergency dispatch services, and a CAD system. Beginning in 2006, levies paid to E-Comm will also have Fire's share of the financing costs of a new Records Management System. The Department will be reporting to Council in 2006 on the replacement of the Altaris CAD system.

STRATEGIC DIRECTION

- To provide timely response, modern firefighting equipment and well-trained firefighters to extinguish fires
- To provide timely response and well-trained firefighters to requests for assistance in Emergency Medical Response
- To provide the services of Specialty Response Teams in: hazardous material spills, high-angle rescues, urban search and rescue responses, marine firefighting and confined space rescues
- To reduce fire injuries, deaths and property damage through public education and awareness programs and premise/property inspections.
- To promote emergency preparedness for individuals and businesses

2006 GOALS

- Ensure fire losses and fire deaths per capita are minimized — there were two fire deaths reported in 2005
- Continue recruiting policies so that the workforce represents the diversity of people within the City of Vancouver
- Working with E-Comm and other participating Fire Departments to complete the implementation of a new Records Management System and to finalize the selection of new Computer Aided Dispatch software that will replace the current Altaris CAD system

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Emergency medical services: beyond 2006, a partnership with the Provincial Government for Emergency Medical Response is possible, with the potential for cost-sharing
- Construction of a new Firehall # 15, as approved in the recent 2006 – 2008 Capital Plan
- The City of Vancouver maintains the only Urban Search and Rescue Team in Western Canada. The Government of Canada may provide Joint Emergency Preparedness funds to the City of Vancouver in order to provide facilities and land for a training site and enhanced training for team members. This site and the expertise developed by the USAR team could be used to raise additional revenue by training new team members from other areas
- Working with Legal Services to request an amendment to the Vancouver Charter that would allow a fee to be charged to the registered owner for any structure fire where a fire investigation is conducted that has over $2,500 in fire/heat/smoke/water damage. This cost would typically be passed on to insurance companies as most insurance policies cover this expense

CHALLENGES

- Firefighting capacity: Fire & Rescue is continuing to provide current levels of Firefighting Services with limited resources to a growing population and additional buildings. Continued reductions to the Fire Department's base budget may restrict the ability of the operations division of the Fire Department to maintain its current service level. These reductions may result in over-expenditures in some budget areas
- Firefighters have been involved as Medical First Responders since the inception of the First Responders program in 1991. Increased medical call volumes have resulted in higher Departmental costs; however, the level of training has advanced, leading to improved patient outcomes
- Fire prevention staff to work with other City of Vancouver departments and the Downtown Eastside Residents Association, to continue improving the Fire and Life safety standards in many identified buildings
- Chairing the Fire Services committee for the 2010 Olympic and Paralympic Winter Games
- Planning for the construction of the Canada Rapid Transit Line
- Emergency preparedness, including preparations for a potential flu pandemic
- In-service scheduling of 16 replacement apparatus units over the next 18 months or so, requiring outfitting and training; 49 new extrication tools and equipment have also been recently approved
- Replacement of all Self Contained Breathing Apparatus units and ancillary equipment

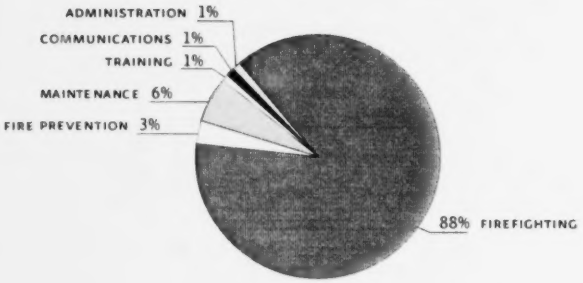
Fire & Rescue Services

2006 PROGRAM AND BUDGET SUMMARY

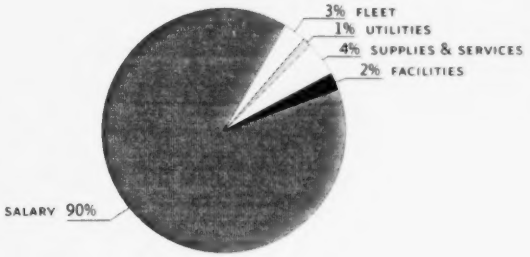
FIRE AND RESCUE SERVICES	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Administration	909	865	44	5.1
Firefighting	66,231	64,345	1,886	2.9
Fire Prevention	2,213	2,075	138	6.7
Maintenance	4,591	4,847	256	-5.3
Communications	727	410	317	77.3
Training	970	992	-22	-2.2
SUBTOTAL	**75,641**	**73,534**	**2,107**	**2.9**
E-Comm	3,175	2,428	747	30.8
TOTAL FIRE AND RESCUE SERVICES	**78,816**	**75,962**	**2,854**	**3.8**

BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Form 3	820 fte	834 fte	-14 fte
Council Approved Changes	-2 fte	0 fte	-2 fte
Council Approved Positions (fte)[2]	818 fte	834 fte	-16 fte
Council Approved Position Budget	57,252	55,562	3.0%
Temp / Auxiliary Budget	52	15	246.7%
Total Salary Budget	**57,304**	**55,577**	**3.1%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

ADMINISTRATION

- Salary increase related to wage settlements
- Transfer of Insurance budget from Maintenance

FIREFIGHTING

- Salary increase related to wage settlements and fringe benefit changes
- Reallocation to Maintenance for needed repairs due to aging Firehalls
- Revenue increases, higher turnover allocation and gross/net top-up salary savings as part of the 2006 funding adjustments
- Additional funding provided for Emergency Medical Services and HazMat activities

FIRE PREVENTION

- Salary increase related to wage settlements
- Vacant Fire Warden position eliminated as part of 2006 Expenditure Reductions

FLEET AND FACILITIES MAINTENANCE

- Salary increase related to wage settlements
- Reduced loan repayment to the Plant Account based on revised apparatus replacement schedule
- Transfer of insurance budget to Administration
- Internal reallocation of funding from Firefighting for needed repairs due to aging firehalls

COMMUNICATIONS

- Salary increase related to wage settlements
- One-time implementation budget for new internal Records Management System

TRAINING

- Salary increase related to wage settlements
- Position transferred to Firefighting – Emergency Medical Services
- Rent increase to provide a better market return to the internal Property Endowment Fund

E-COMM

- Levy increase for new Records Management System and related user equipment to be financed by E-Comm

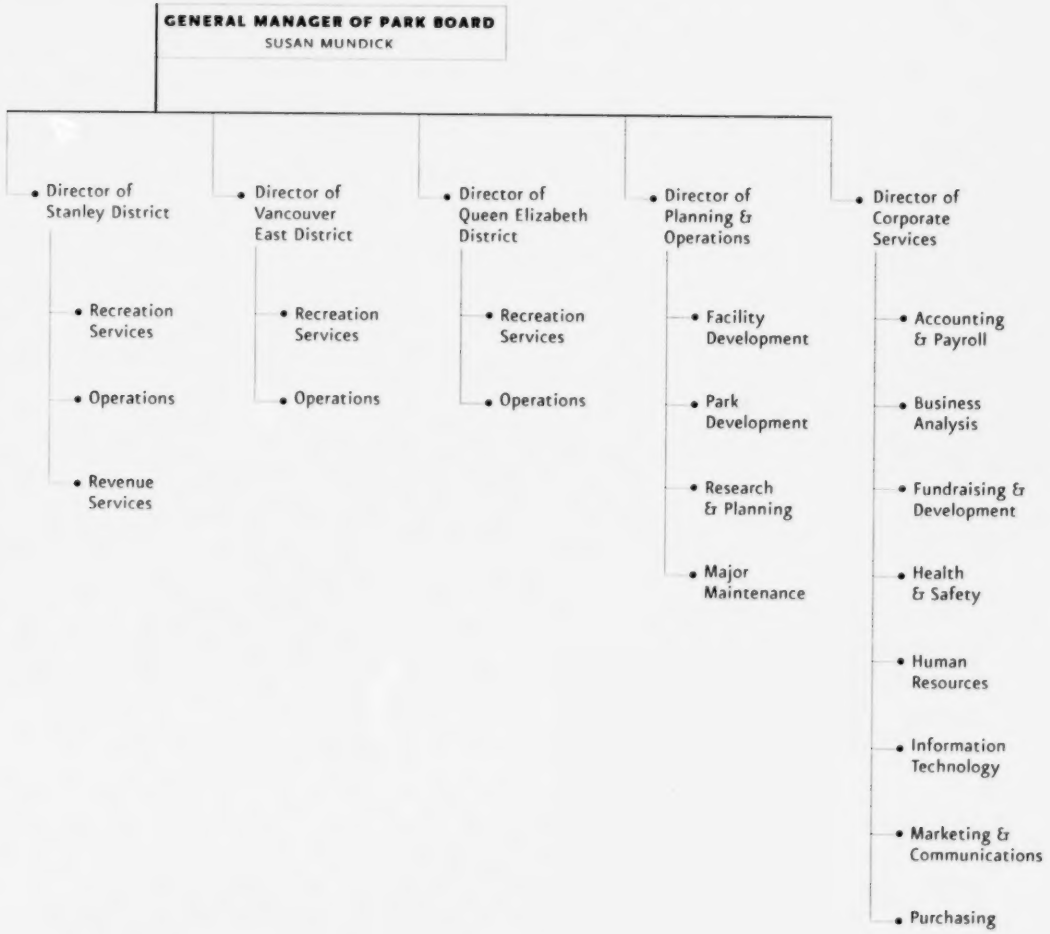
2006 OPERATING BUDGET COUNCIL DECISIONS

FUNDING ADJUSTMENTS

	IMPACT ($ MILLIONS) 2006	2007	POSITION
REVENUE – INCREASES			
University Endowment Lands (UEL) – Increase Revenue	$0.187	$0.191	2.0
A modification to the Fire Services Agreement with the Province provided additional revenue to Fire. Rather than requesting an equivalent increase in staffing from Council, the Department reallocated positions to the UEL and absorbed the increase from within existing staffing. The 2.0 positions represent a foregone increase rather than a reduction of existing positions.			
Recovery from I.C.B.C.	0.055	0.057	–
A new revenue budget has been established to recognize the reimbursement from ICBC for wages lost due to motor vehicle accidents.			
Salary Reductions – Local 18 and WCB Gross/Net	0.205	0.211	–
The salary budget for firefighters is established in gross dollars. This gross budget is offset by recoveries from Local 18 and WCB for certain absences from work. Both budgets are expressed in gross dollars. The recovery amount received from Local 18 for the first six shifts of each Firefighter's illness are paid in net dollars as an after-tax insurance benefit. WCB pays the net salary amount that will maintain the Firefighter's take-home pay at pre-injury levels. This gap between the gross budget amount and net paid represents a further savings to the operating budget.			
TOTAL – REVENUE ADJUSTMENTS	**$0.447**	**$0.459**	**2.0**
EXPENDITURE – REDUCTIONS			
Pension Buybacks – Employer's Share	$0.085	$0.088	–
An option to purchase back the first six months of service is being phased out by the Pension Corp. and will end on March 31, 2007. The City share of these costs is 50 per cent and is expected to be reduced from previous years.			
Minor Department Reorganization	0.071	0.073	1.8
A number of minor position changes have already been implemented within the Department and needed final ratification by City Council. The positions are vacant and therefore have no impact on current personnel levels.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.156**	**$0.161**	**1.8**
TOTAL – FUNDING ADJUSTMENTS	**$0.603**	**$0.62**	**3.8**

FIRE & RESCUE SERVICES

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditures (Gross)	82,087	80,087	2.5%	80,129	80,831
Emergency Communication Centre (E-Comm)	3,175	2,428	30.8%	2,428	2,441
Less: External Revenues	(4,569)	(4,407)	3.7%	(4,407)	(4,576)
Other Revenue and Recoveries	(1,877)	(2,146)	(12.5%)	(2,163)	(2,457)
NET OPERATING EXPENDITURE	**78,816**	**75,962**	**3.8%**	**75,987**	**76,239**
OFFICE OF THE FIRE CHIEF	427	404	5.7%	366	408
FIRE HALLS	64,589	62,907	2.7%	62,905	62,990
RESCUE AND SAFETY	466	446	4.5%	446	523
MARINE FIREFIGHTING					
Operating Costs	498	491	1.4%	491	491
External Revenue	(498)	(491)	1.4%	(491)	(491)
OPERATIONS (Special Teams, EMS, Emerg Prep, USAR)	749	588	27.4%	598	595
TRAINING	970	992	(2.2%)	992	974
FIRE PREVENTION	2,213	2,075	6.7%	2,056	1,715
FINANCE AND ADMINISTRATION	821	777	5.7%	777	792
FLEET MAINTENANCE	3,677	4,043	(9.1%)	4,043	3,912
BUILDING MAINTENANCE	913	805	13.4%	855	950
COMMUNICATIONS DIVISION	727	410	77.3%	434	851
PLANNING AND RESEARCH	89	87	2.3%	87	88
TOTAL FIRE AND RESCUE SERVICES (BEFORE E-COMM)	**75,641**	**73,534**	**2.9%**	**73,559**	**73,798**
EMERGENCY COMMUNICATION CENTRE (E-COMM)	3,175	2,428	30.8%	2,428	2,441
TOTAL FIRE AND RESCUE SERVICES	**78,816**	**75,962**	**3.8%**	**75,987**	**76,239**


GENERAL MANAGER OF PARK BOARD
SUSAN MUNDICK
Director of Stanley District
Recreation Services
Operations
Revenue Services
Director of Vancouver East District
Recreation Services
Operations
Director of Queen Elizabeth District
Recreation Services
Operations
Director of Planning & Operations
Facility Development
Park Development
Research & Planning
Major Maintenance
Director of Corporate Services
Accounting & Payroll
Business Analysis
Fundraising & Development
Health & Safety
Human Resources
Information Technology
Marketing & Communications
Purchasing

Board of Parks & Recreation

MISSION

To provide, preserve and advocate for parks and recreation services to benefit people, communities and the environment.

MANDATE

The residents of Vancouver elect seven Board members, whose role is to:

- Provide and maintain parks and open spaces
- Provide and maintain recreation, service and park facilities
- Provide leisure programs and services

The authorities, responsibilities and functions of the Board of Parks and Recreation are outlined in the City of Vancouver Charter, under sections 485-495.

SERVICES PROVIDED

The Vancouver Board of Parks and Recreation (Park Board) is organized into five divisions. Three divisions are geographic districts that are responsible for the recreation and parks operations in their area - Stanley, Queen Elizabeth and Vancouver East. Two divisions provide support across the organization: Corporate Services includes accounting, finance, information technology, communications, fundraising and development, human resources, occupational health and safety and purchasing; Planning and Operations includes planning research, park land acquisition, facilities and park design, development and major maintenance. This decentralized approach allows the Park Board to be efficient in its operations and more responsive to the expectations and service needs of the public. The Park Board has a core staff of 770, which swells to 2,500 during the peak summer months.

PARKS

The Board of Parks and Recreation maintains an integrated network of 220 parks, and numerous sport fields, playgrounds and beaches that make up 11 per cent of the City's land mass. This includes the three destination parks: Stanley Park, Queen Elizabeth Park and VanDusen Botanical Gardens.

COMMUNITY CENTRES

There are 23 community centres connecting neighbourhoods in Vancouver, one within 3.5 km of every resident's doorstep and more than 5.2 million visits are made to these facilities annually. The Park Board provides facilities with support from community associations and, in partnership with the 20 Community Centre Associations, organizes and facilitates recreation programs to meet neighbourhood needs.

SWIMMING POOLS

Eight indoor pools offer leisure swimming, lane swimming and instructional programs. Six outdoor pools offer lane swimming and family recreation during the summer months. In 2005 almost 1.7 million visits to pools were recorded.

ICE RINKS

Eight facilities offer family, parent and tot, teen, seniors and adult skating, as well as Cosom and drop-in hockey.

FITNESS CENTRES

14 fitness centres are operated in Board facilities, with almost 700,000 visitors annually.

OTHER STRUCTURES AND FACILITIES

The Park Board has an additional 180 facilities including: marinas, golf courses, pitch and putts, a farmyard, concessions, field and club houses, and works yards. Annually, almost 200,000 rounds of golf are played on three full size courses and another 122,000 on the three pitch & putts. In total, the Park Board maintains over 40 acres of enclosed space.

STREET TREES

There are over 130,000 street trees throughout the city that are maintained by the Park Board, many of which are grown at the Park Board's own tree nursery. In the past decade the Park Board has planted almost 40,000 new street trees.

STRATEGIC DIRECTION

A renewed five-year strategic plan is guiding the Park Board to its vision through 2010. Building on the previous plan, it ensures that the Park Board will stay relevant to changing needs, take advantage of opportunities created by the 2010 Olympic and Paralympic Winter Games, manage resources wisely, and provide park and recreation services that benefit residents, communities and the environment. The five key strategic directions in the current plan are:

- Greening the Park Board
- Engaging People
- Working Together
- Managing Resources
- Meeting Future Challenges

2006 GOALS

Against the blueprint of the strategic plan, the Park Board will work towards the following priorities this year:

GREENING THE PARK BOARD

The Park Board will continue to integrate sustainability principals and practices into the design, construction, maintenance and programming of our parks and facilities.

Examples of recent successes include:

THE EVERETT CROWLEY PARK MANAGEMENT PLAN has been selected for the British Columbia Recreation and Parks Association Environmental Leadership Award. The award will be presented to the Board and its numerous community partners at a Park Board meeting

scheduled for May 29th. The 38 hectare former landfill (for 25 years before its official opening as a park in 1987), is now a lovely wooded and hilly habitat frequented by birds and other urban wildlife which have found refuge in this botanically diverse landscape.

STANLEY PARK'S COB HOUSE was presented with an Award of Excellence for Innovation by the Vancouver Regional Construction Association. The Cob House is an example of earthen architecture, constructed by hand of reclaimed and recycled natural materials. The foundation was constructed from granite reclaimed from a local church and the house features sculpted windows, floor and wood materials, and a living green roof. Over 200 community volunteers invested 2,500 hours mixing wet clay, sand and straw to shape the structure.

During the KILLARNEY POOL RECONSTRUCTION the majority of demolition materials from the old pool were recycled and the new pool was designed to operate as efficiently as possible to reduce use of energy and water. Annual fuel savings are anticipated to be about $80,000.

The multi-service facility at Kitsilano Beach housing The Watermark restaurant, a beach-front concession, public washrooms and changing facilities was a joint venture between the Vancouver Park Board and a long-term lessee who will operate the concession and restaurant. This structure continues the Park Board's tradition of design excellence in public buildings. Many green building principles were employed in the construction of the project, such as ground source heating and cooling which is captured and piped in from deep below the ground. Other green elements include the use of renewable materials like bamboo, low flow plumbing fixtures, natural ventilation and solar shading screens.

ENGAGING PEOPLE

The Park Board will continue to strive to increase public participation in its processes, scheduling nine regular Board meetings across the city in different neighbourhoods in 2006. Numerous public meetings on specific topics, such as facility and park planning and policy development, will also be held.

The public website has been redesigned with the overall goals of: improving functionality and visual presentation; facilitating effective communication and feedback with all audiences; increasing support for brand awareness; and reaching existing customers. On-line recreation registration and golf tee time reservations have been expanded to provide additional ways of accessing our facilities and services. In 2005 there were almost 1.6 million visitors to our website.

The Board continues to make efforts to engage the public, by championing personal and community health and well being. The Board is committed to supporting the City's and the Province's challenge to assist residents to increase their regular physical activity by 20 per cent by 2010. In support of this goal, the Board has endorsed an Active Communities Action Plan. New Active Communities programs will include the Fitness and Adventure Passport aimed at school aged children and other groups, Step Out walks throughout the city, key annual events such as Active Communities Month in October, and an Athletes in

Vancouver program. Existing active living programs such as the GetOut! Youth initiative and Go Play! recreation marketing will be enhanced. By targeting sedentary individuals, developing specific strategies to increase recreation opportunities, communicating and marketing these opportunities, and reducing barriers to participation, the Board can provide significant support to Vancouver residents, allowing them to achieve this goal. As the program develops and engages partners, additional ideas and opportunities will evolve which can be merged into the framework of priorities and recommendations.

WORKING TOGETHER

The Park Board continues to work on updating its Joint Operating Agreement with the 20 Community Associations that operate out of the Board's Community Centres. This unique arrangement was designed to bring together the best of a professionally operated and community–based public recreation service with local resident expertise and control over addressing community needs.

The Joint Operating Agreement Task Force has submitted its final report to the Park Board and Community Associations. Eight new agreements are currently being negotiated, and the development of recommended associated tools is underway. Both activities are expected to strengthen the partnership and enhance the capacity of the Park Board and Community Associations to better provide for the recreation needs of citizens.

The ParkPartners program will continue to enhance residents' connection with-and contribution to-their neighborhoods, by creating volunteer opportunities and supporting those who want to make ideas, projects and events happen in their neighbourhood parks. This program addresses community concerns about park cleanliness and crime prevention while supporting celebrations, events and art projects that bring communities together.

New provisions of the City's Health By-Law came into effect on January 1, 2006 and restrict the application of pesticides, including insecticides, herbicides and fungicides on both private and public property in Vancouver. The Park Board's Integrated Pest Management Coordinator continues to provide educational assistance during the transition to help residents learn new simple alternative approaches to the standard pesticides they have been using on their lawns and gardens.

Staff continue to participate as part of the city-wide Neighbourhood Integrated Service Teams (NIST), which are made up of City of Vancouver staff, as well as school and health workers. Team members collaborate across departmental and agency boundaries to help communities solve problems that require this integrated approach.

MANAGING RESOURCES

The Park Board generates a significant portion of its operating budget from fees and services. In 2005, the Park Board generated $33,212,117 in revenues or 39 per cent of its $86,113,843 expenditures, with the balance of $52,901,726 funded through the City. The goal for 2006 is to continue improving efficiencies and ensure the Park Board works within its operating budget.

Staff will continue to improve cost-tracking and performance measurement practices to identify areas of potential savings. As well, on-going support for fundraising and development programs for Parks and Recreation will continue with funding approved for a dedicated resources.

MEETING FUTURE CHALLENGES

In 2006, the plan for renewal of our parks and facilities includes the following projects:

PARKS

- Waterfront parks: continued seawall pathway separation work, and foreshore erosion control in New Brighton Park
- Design and development of new parks such as the sites at Osler and 70th, 901 Mainland and Quilchena
- Neighbourhood park improvements in Nelson, Oak and 37th, Oppenheimer, Sunset, Tecumseh, and Victoria parks
- A new synthetic turf field and upgraded or renewed grass playing fields at Adanac, Montgomery, Clinton, Connaught, Cartier and Columbia parks
- Upgraded or renewed playgrounds at Charleson, Slocan, Bobolink, George, Kitsilano Beach, Rupert and David Lam parks
- Renewal work in Stanley Park including road resurfacing, Lost Lagoon bike path, Brockton Point wall and staircase repairs, water and sewer upgrades, forest regeneration and cliff stabilization
- Implementation of projects at Everett Crowley Park as recommended in the park management plan
- Continued Street Tree restocking

FACILITIES

- Completion of renovation projects at False Creek and West End Community Centres
- Continued work on #1 Kingsway Community Centre and Sunset Community Centre projects
- Renovations to Concessions, Fieldhouses, washrooms and other small facilities
- Various basic facility maintenance work, including roof work, painting, floor replacement, irrigation, asbestos abatement and boiler replacement projects at rinks, pools, community centres and other Board facilities

LONG RANGE CAPITAL PLANNING

- Preparation for 2010 Olympic and Paralympic Winter Games
- Upgrade of rinks at Killarney and Trout Lake
- Percy Norman Pool replacement
- VanDusen Garden renewal design work and construction drawings
- Sustainability Issues:
- Habitat, natural areas and stream studies
- Waterfront study
- Energy conservation and water reduction initiatives
- Allocation for and purchase of land for parks
- Increase Street Tree stocking levels
- Master plan for John Hendry Park and Neighbourhood Park renewal strategy plan to guide future work in the 180 neighbourhood parks

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Establishing and implementing business plans for our facilities and services to best use our limited resources:
  - Recreation Program Marketing
  - Aquatic and Rink Strategies
  - Food Services Strategies
  - Shared Services
- Fleet Management: using new ideas to save costs (own vs. rent, smaller vehicles for energy conservation, reduce idling time, etc.)
- Sustainability: ensuring we manage our current facilities most effectively and planning for future growth in a sustainable manner
- Partnerships: building and maintaining partnerships, alliances and joint ventures with stakeholders and groups such as Park Partners, Community Associations (e.g. VanDusen, Dr. Sun Yat-Sen) and inter-government associations
- Taking advantage of new technologies (e.g. Website, On-line Program registration) to conveniently and efficiently offer services and information to our stakeholders.

CHALLENGES

- Increasing demands for service
  - increasing population and densification
  - increasing use of facilities
  - increasing cultural & language diversity among our customers
  - competing uses of green space
  - arts and culture, programming in parks, special events
- Changing environment
  - health (West Nile Virus)
  - increasingly widespread homelessness, urban camping and vandalism
  - climate change (fire hazards, water shortages)
- Changing park stewardship role and increasing public environmental awareness
  - pesticide use reduction on private property
  - reducing garbage/increasing recycling
  - sustainability (water/sewer, natural gas, fuel for fleet)
- Park and Facility development
  - Olympic facilities
  - infrastructure renewal
  - increasing construction costs and delays due to competing demands for services
- Revenue instability
  - weather effect (i.e. golf, concessions, outdoor pools)
  - market trends in facility usage (e.g. golf, marinas, rinks)
  - aging facilities ability to appropriately serve customers
  - local economy and tourism (impacts from lower US dollar and fuel price increases)
- Increased costs
  - vehicles and utilities: increased fuel charges
  - construction cost escalation and delays due to local demand
  - security (park rangers, anti-graffiti, employee health and safety)

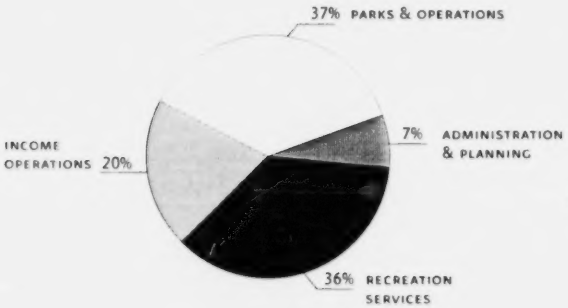
Board of Parks & Recreation

2006 PROGRAM AND BUDGET SUMMARY

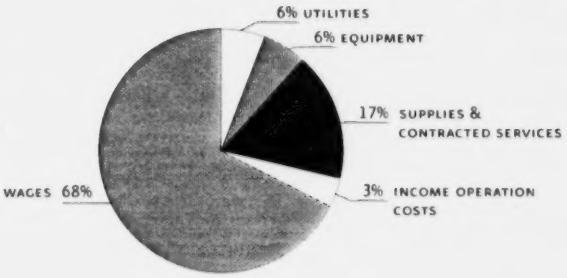
PARKS	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Administration & Planning	9,030	8,857	173	2.0
Recreation Services	31,289	29,210	2,079	7.1
Income Operations	14,813	14,288	525	3.7
Parks & Operations	34,129	33,408	721	2.2
GROSS EXPENDITURES	**$89,261**	**$85,763**	**$3,498**	**4.1**
Revenues	(34,752)	(32,967)	(1,785)	5.4
TOTAL PARKS	**$54,509**	**$52,796**	**$1,713**	**3.2**

BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Board Approved Positions (fte)[2]	450.0 fte	446.4 fte	3.6 fte
Board Approved Position Budget	22,760	22,081	3.1%
Outside / Temp / Auxiliary Budget	26,620	26,710	(0.3%)
Total Salary Budget	**49,380**	**48,791**	**1.2%**

Of the 2900 staff employed during the summer peak, approximately 2,100 are are temporary full time or auxiliary staff.

1 The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime and shift differential).

2 fte refers to Full-Time Equivalency. For the Park Board, this number does not include the 300 CUPE 1004 Regular Full-time staff.

BUDGET DRIVERS

- Inflation adjustments
- Added Basic (net operating costs for Council/Board approved capital projects such as Renfrew Pool, Killarney Pool, Champlain Heights Community Centre, neighbourhood park development, street trees and water management initiatives). This also includes one year funding for revenue relief at QE Park for reservoir/RAV work and Fraserview Golf Course for emergency closure of the first tee for repairs to the Vivian Creek culvert.
- New Council programs for 2005: funding for Ethical Purchasing program implementation. This was subsequently eliminated by City Council as an expenditure reduction shown below.

Unique impacts to Park Board are:

- Park Board prepares its budget using the Global Budget Methodology in which City Council approves the maximum funding level of the operating budget each year, and the Board allocates funding to services and programs within the approved budget. New initiatives are funded from user fees, which are shared on a net basis with the City (1/3 City, 2/3 Park Board)
- Almost 40 per cent of the Park Board budget is derived from revenues (e.g. user fees) and is subject to external factors beyond the Board's control such as market conditions, weather, aging facilities, tourism, usage trends and local economic and social issues. As well, labour costs comprise 68 per cent of the Board's gross budget, or 111 per cent of the net budget (and 92 per cent of these costs are for unionized staff). As a result of these issues, the Board must actively monitor and manage its resources in response to emerging issues, in order to provide services within its net allotment of funding from the City.

2006 OPERATING BUDGET COUNCIL DECISIONS

FUNDING ADJUSTMENTS

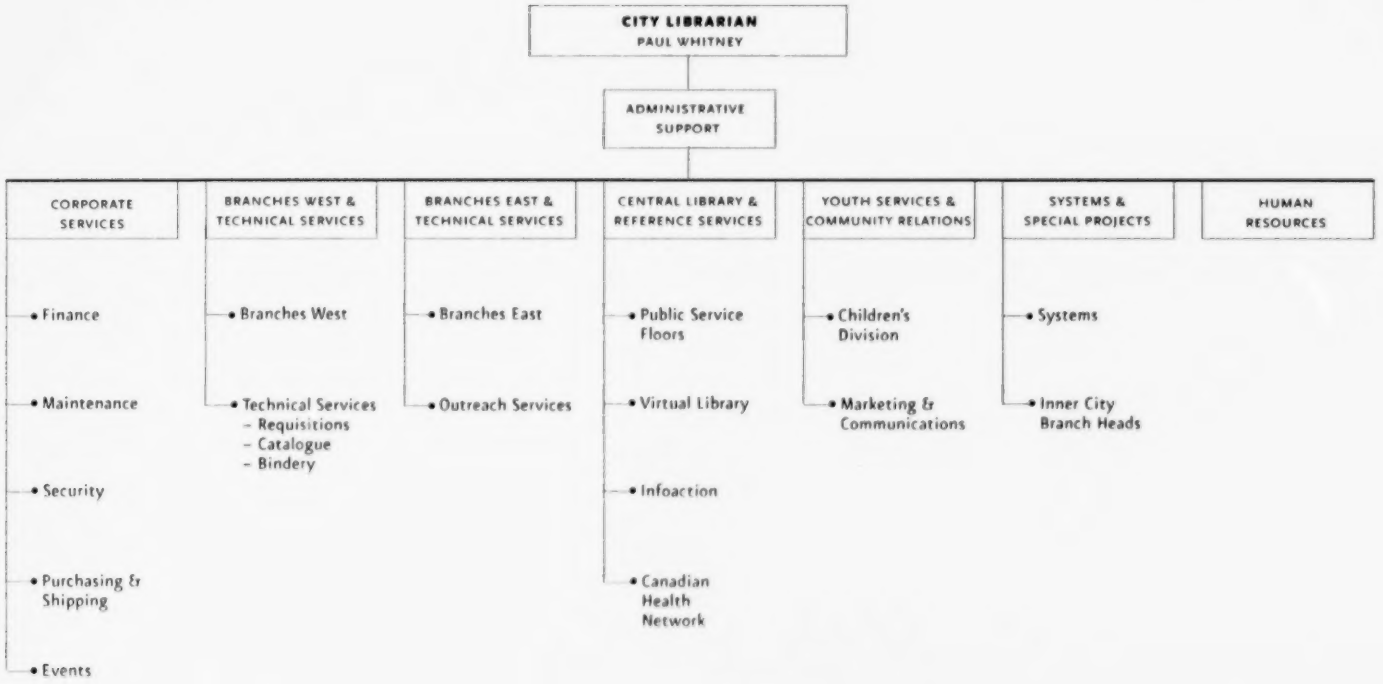
	IMPACT ($MILLIONS)		
	2006	2007	POSITION
EXPENDITURE – REDUCTIONS			
Efficiencies	$0.40	$0.40	–
Reductions throughout the Board's operations including: Arboriculture; irrigation; park amenity and graffiti maintenance; the wildlife program; park maintenance in Queen Elizabeth and Vancouver East districts; saw sharpening services; and administrative and clerical support to community centres and corporate services.			
Ethical Purchasing Funding Elimination	0.25	0.25	–
Cost and revenue impacts resulting from the requirement to purchase fair trade products will need to be mitigated elsewhere in Park Board operations.			
Park Board Graffiti removal program	0.01	0.02	–
Reduced staff time spent on contract enforcement, inspection and repair. Longer cycles between inspection and cleaning may result in more graffiti.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.66**	**$0.67**	–

BOARD OF PARKS & RECREATION

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	89,261	85,763	4.1%	86,637	87,393
Less: Revenues	(34,752)	(32,967)	5.4%	(33,194)	(34,491)
NET OPERATING EXPENDITURE	**54,509**	**52,796**	**3.2%**	**53,443**	**52,902**
PLANNING & OPERATIONS					
PARK BOARD PLANNING ADMINISTRATION	**896**	**873**	**2.6%**	**873**	**900**
PARK MAINTENANCE	16,819	16,358	2.8%	16,473	16,487
Revenues	(209)	(190)	10.0%	(190)	(429)
Total Park Board Major Maintenance	**16,610**	**16,168**	**2.7%**	**16,283**	**16,058**
TOTAL PLANNING AND OPERATIONS	**17,506**	**17,041**	**2.7%**	**17,156**	**16,958**
STANLEY DISTRICT					
STANLEY DISTRICT ADMINISTRATION	**198**	**194**	**2.1%**	**256**	**249**
STANLEY RECREATION SERVICES	9,115	8,858	2.9%	8,881	8,926
Revenues	(2,712)	(2,626)	3.3%	(2,659)	(2,935)
Total Stanley Recreation Services	**6,403**	**6,232**	**2.7%**	**6,222**	**5,991**
STANLEY REVENUE SERVICES	4,556	4,491	1.4%	4,491	4,863
Revenues	(9,450)	(9,150)	3.3%	(9,150)	(9,358)
Total Stanley Revenue Services	**(4,894)**	**(4,659)**	**5.0%**	**(4,659)**	**(4,495)**
STANLEY OPERATIONS	7,556	7,275	3.9%	7,311	7,421
Revenues	(57)	(7)	0.0%	(7)	(115)
Total Stanley Operations	**7,499**	**7,268**	**3.2%**	**7,304**	**7,306**
TOTAL STANLEY DISTRICT	**9,206**	**9,035**	**1.9%**	**9,123**	**9,051**

BOARD OF PARKS & RECREATION

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
QUEEN ELIZABETH DISTRICT (Q.E.)					
Q.E. DISTRICT ADMINISTRATION	324	343	(5.5%)	411	282
Revenues	(219)	(213)	2.8%	(213)	(193)
Total Q.E. District Administration	**105**	**130**	**(19.2%)**	**198**	**89**
Q.E. RECREATION SERVICES	11,053	10,802	2.3%	10,801	10,933
Revenues	(4,202)	(4,094)	2.6%	(4,094)	(4,384)
Total Q.E. Recreation Services	**6,851**	**6,708**	**2.1%**	**6,707**	**6,549**
Q.E. DISTRICT OPERATIONS	9,616	9,617	(0.0%)	9,617	9,626
Revenues	(4,598)	(4,628)	(0.6%)	(4,628)	(4,599)
Total Q.E. District Operations	**5,018**	**4,989**	**0.6%**	**4,989**	**5,027**
TOTAL QUEEN ELIZABETH DISTRICT	**11,974**	**11,827**	**1.2%**	**11,894**	**11,665**
VANCOUVER EAST DISTRICT					
VANCOUVER EAST DISTRICT ADMINISTRATION	**507**	**506**	**0.2%**	**606**	**605**
VANCOUVER EAST RECREATION SERVICES	11,732	10,159	15.5%	10,257	9,976
Revenues	(3,383)	(2,211)	53.0%	(2,282)	(2,315)
Total Vancouver East Recreation Services	**8,349**	**7,948**	**5.0%**	**7,975**	**7,661**
VANCOUVER EAST DISTRICT OPERATIONS	12,873	12,331	4.4%	12,331	12,338
Revenues	(9,915)	(9,964)	(0.5%)	(9,964)	(9,126)
Total Vancouver East District Operations	**2,958**	**2,367**	**25.0%**	**2,367**	**3,212**
TOTAL VANCOUVER EAST DISTRICT	**11,814**	**10,821**	**9.2%**	**10,948**	**11,478**
CORPORATE SERVICES					
PARK BOARD CORPORATE SERVICES	4,016	3,956	1.5%	4,329	4,787
Revenues	(7)	116	(106%)	(7)	(1,037)
TOTAL CORPORATE SERVICES	**4,009**	**4,072**	**(1.5%)**	**4,322**	**3,750**
TOTAL BOARD OF PARKS & RECREATION (NET)	**54,509**	**52,796**	**3.2%**	**53,443**	**52,902**


CITY LIBRARIAN
PAUL WHITNEY
ADMINISTRATIVE SUPPORT
CORPORATE SERVICES
• Finance
• Maintenance
• Security
• Purchasing & Shipping
• Events
BRANCHES WEST & TECHNICAL SERVICES
• Branches West
• Technical Services
– Requisitions
– Catalogue
– Bindery
BRANCHES EAST & TECHNICAL SERVICES
• Branches East
• Outreach Services
CENTRAL LIBRARY & REFERENCE SERVICES
• Public Service Floors
• Virtual Library
• Infoaction
• Canadian Health Network
YOUTH SERVICES & COMMUNITY RELATIONS
• Children's Division
• Marketing & Communications
SYSTEMS & SPECIAL PROJECTS
• Systems
• Inner City Branch Heads
HUMAN RESOURCES

Vancouver Public Library

VISION

"To enrich all, to reach all"

The Vancouver Public Library inspires and enriches the human spirit. It is a library for all. It reflects the diversity of our communities, preserves the record of our experience, and provides access to the world's most innovative ideas and enduring wisdom. It celebrates our desire to learn, to share knowledge and to contribute to the human story.

MISSION

"To enrich all, to reach all"

"We strive to enrich the life of our community by providing access to the world's ideas and information. We offer the finest possible collections, services and technology. We provide caring and expert service supportive of human differences. We promote lifelong learning, the love of reading and exploration of ideas, culture and knowledge in a welcoming, lively atmosphere.

We are a cornerstone of the community and are vital, accountable, active participants within it. We encourage involvement from the broadest spectrum of users. We shape our collections and services in order to be sensitive and responsive to community needs and aspirations."

MANDATE

Incorporated and operating under the Library Act of the Province of British Columbia, the Library's mandate is to provide library service to the residents of Vancouver, and — through our reciprocal agreements — to other residents of the Province.

The Library Board is appointed by City of Vancouver Council and includes representatives from the School Board and the Board of Parks and Recreation. Members of the Library Board have powers and duties given in the Library Act. The Board assigns the responsibility for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced. The Library Board has the responsibility for assessing the management, systems and practices of the library.

Vancouver Public Library

SERVICES PROVIDED

The Vancouver Public Library system is comprised of: the Central Library; 21 branch libraries located in all local areas of Vancouver, including Outreach Services which provides service to library patrons with disabilities residing in Vancouver's diverse neighbourhoods.

- There are over 2.6 million items in the Library's collections
- Formats include books, magazines, newspapers, E-books, videos, compact discs, multimedia kits, CD-ROMs and audio cassettes
- There are 373,000 Vancouver Public Library card holders, who have used their card in the last three years
- In 2005:
  - 6.6 million people visited the library
  - Over 9.8 million items were borrowed and 989,000 reference questions were answered
  - The VPL web page (www.vpl.ca) was accessed by the public a total of 17,979,000 times
  - 212,000 people attended VPL's programs

In keeping with our mission, other services include:

- Author readings
- Book Clubs
- Book sales
- Career/Job Search Tours
- Children's Outreach
- Electronic and on-line resources
- E-mail reference questions
- ESL and Adult Learning Centres
- Find it now / homework help
- Finding Health Information On-Line
- Free access to the Internet at all VPL Branches
- Historical photographs
- InfoAction fee-based custom research
- InterLibrary loans
- Internet training courses
- Introduction to Library Research workshops
- Librarian-selected Internet links
- Meeting rooms/facilities rentals
- Pre-literacy support
- Multi-lingual materials
- New Media Directory
- One-on-one basic Internet assistance
- Public Computer Lab
- Quick Information Service
- Read-Along program
- Reference collections
- Senior's On-line Training
- Sequels information on books in series
- Story times for babies, toddlers, preschoolers and families
- Subject-specific and general librarian reference assistance
- Summer Reading Club
- Virtual Reference Services

Vancouver Public Library

STRATEGIC DIRECTION AND 2006 GOALS

The Vancouver Public Library develops its goals and objectives on an annual basis.

#1 OBJECTIVE: INCLUSIVE AND RESPONSIVE LIBRARY SERVICE FOR ALL

Ensure that the Library proactively promotes participation in its services by all residents with a particular emphasis on the socially excluded. The Library will continuously review policy, practices and procedures and engage staff in dialogue about what social inclusion means for their job in order to ensure that there is a commitment to the concept at all levels of the organization.

RECENT ACHIEVEMENTS:

- Ongoing community consultations on the DTES/Strathcona Branch
- Unanimous Council endorsement of the DTES/Strathcona Branch as a City priority in the 06/08 Capital Plan for site acquisition and construction
- Introduction of a Homework Centre at the Mount Pleasant Branch and the allocation of grant funds for the establishment of a Homework Centre at the Strathcona Branch
- Ongoing implementation of the HRSDC funded "Working Together" community outreach programme in Mount Pleasant
- Continuing investigation of needs based library service and identifying and limiting barriers to inclusion for marginalized residents
- Negotiated extension of Human Resources Skills Development Canada (HRSDC) and Health Canada contracts that fund programming and database development in the areas of job finding and health

ACTION: 2006

- Working with the Community City Council and City staff on the DTES/Strathcona Branch:
  - continue consultations on services to be delivered from the new branch
  - create a development plan
  - secure an acceptable site for the branch
  - explore partnership options for the development including social housing and daycare
- Continue the federally funded outreach project in the Mount Pleasant area
- Identify barriers to social inclusion and modify policy and procedures, as appropriate, to address them

LONG TERM:

- Continue the federally funded community development program in the Mount Pleasant area
- Continue the identification of barriers to inclusion for marginalized communities and modify policy, practices and procedures as appropriate
- Expand community engagement in the service delivery planning for the new Kensington and Mount Pleasant Branches
- Review how library service to the Vancouver homeless can be enhanced

 # 2 OBJECTIVE: OPTIMIZE ACCESS TO SERVICES

Ensure the best possible community access to library services within the resources available.

RECENT ACHIEVEMENTS:

- With funding support from City Council and internal reallocations, the following hours improvements were introduced in 2005:
  - opened Renfrew, Oakridge, Kitsilano and Joe Fortes on Mondays from 10-9
  - opened Joe Fortes on Sunday from 1 to 5
  - opened Central one hour earlier on Sunday
  - opened all branches on Tuesdays following stat holiday Mondays

ACTION: 2006

- Carry out an assessment of the impacts and benefits derived from the 2005/06 hours increases.
- Explore internal and external funding options for additional hours of operation as follows:
  - open Area Branches and Joe Fortes earlier on Sunday
  - extend Central Sunday hours to open at 10 a.m. (two extra hours)
  - open Central earlier (Monday through Saturday)

LONG TERM:

- Ensure optimum access to Library services for the community within the resources available.

 # 3 OBJECTIVE: INCREASE SERVICES TO CHILDREN AND YOUTH

The public library is a primary public institution mandated to foster literacy skills in pre-school children, and to support and empower parents in creating a learning environment for their children.

As well as deploying resources and pursuing external partnerships to enhance library service to young children and their caregivers, the library will implement outreach and "in-reach" initiatives to engage youth.

RECENT ACHIEVEMENTS:

- Council funding support for five new children's outreach librarians (Ready to Read) was secured and the new staff were recruited and deployed
- Funding was secured by the VPL Foundation to significantly expand the Youth card project to register grade 9 students for a library card
- With external funding from a variety of sources, additional Mother Goose and Man in the Moon programmes were offered
- With funds and in-kind contributions from the VPL Foundation, a Storybus was acquired to assist children's literacy outreach initiatives

ACTION: 2006

- Complete a first year evaluation of Ready to Read and report on outcomes to date, to City Council, the childcare community and the community at large
- Fully integrate the children's outreach librarians with system children's services and continue to pursue partnerships in the Early Childhood Development (ECD) community
- Enhance branch children's service to address increased demands generated by the Ready to Read initiative
- Explore opportunities to introduce youth [teen] librarians in the Area Branches
- Continue to pursue partnership opportunities with senior governments and the private sector to enhance the reach and effectiveness of library services for children and their caregivers and youth
- Celebrate the 10th anniversary of Raise a Reader with a special program and permanent recognition at the Central Library
- Position VPL as a leader in the development and delivery of pre-school children's services nationally through promoting outreach service initiatives

LONG TERM:

- Continued development of external partnerships and funding support for programs and services to children and youth
- Apply the lessons learned from the implementation of Ready to Read to the delivery of children's services across the system

 # 4 OBJECTIVE: ENHANCE MULTILINGUAL SERVICES

Through non-English language collections, programming and services assist newcomers to integrate into Canadian society and city residents to preserve their identity and cultural heritage and to foster cross- cultural understanding in the community at large.

RECENT ACHIEVEMENTS:

- Launched genealogy website for Chinese Canadians
- Ongoing partnerships with particular communities: hosted the Governor of Guongdong Province, Chinese Summer Reading Club, joint programs with Success, etc
- Recruited children's outreach librarians with skills in five languages other than English
- Added a full text Chinese language magazine database to the Virtual Library
- Offered library programming in a variety of languages

ACTION: 2006

- Continue to review multilingual services to identify development opportunities
- Develop a proposal for the development of a collection which assembles the works of immigrant writers and thereby preserves the memory of their immigrant communities in British Columbia
- Increase the number of staff positions requiring a language proficiency other than English
- Continue to pursue partnership and sponsorship opportunities for enhancing multilingual services and collections

- Continue to improve non-English programming, collections, virtual services and marketing as resources permit
- Carry out a Board/staff review of the issues surrounding multilingual/multicultural services

LONG TERM:

- Continued development of multilingual services in recognition of the changing community

 # 5 OBJECTIVE: MAXIMIZE THE USE OF THE LIBRARY AS A PUBLIC SPACE

The Library provides both public space and services which contribute to social inclusion and life-long learning. It is the development and maintenance of welcoming facilities and making collections and services available that are reflective of the community as a whole, which makes the library a cornerstone of a democratic society.

RECENT ACHIEVEMENTS:

- As well as offering programs on an ongoing basis, the Library piloted two "Speak Up" programs to engage and inform the public on important issues
- Extensive Board review of policy issues relating to the use of library space by other for-profit and not for profit agencies which resulted in approval of new Board policy
- Progress was made on several new branch developments:
  - construction commenced on the #1 Kingsway joint facility which will house the new Mount Pleasant Branch
  - construction is well underway on the Kensington replacement branch
  - planning discussions and community consultations for the inclusion of a replacement Riley Park Branch in the Hillcrest Olympic Facility are ongoing
- Staff work groups continue to review the Area Services plan implementation
- The Writer in Residence program was implemented with funds from external sources

ACTION: 2006

- Ensure the ongoing renovation of branches and replacement of inadequate facilities where feasible:
  - new Kensington branch to open to the public
  - detailed design work on the new Mount Pleasant Branch as construction proceeds
  - begin planning for the redesign of Level 2 and consider changes to Lower Level circulation area and implement changes as feasible with a view to future planning from Central Library
  - begin the planning for a visioning exercise for the use of Levels 8 and 9 and the Central Library to support capital fundraising and future planning
  - explore options for converting the Promenade mezzanines to public use and develop a Foundation proposal to seek the necessary funding to carry out the conversion
  - upgrade Lower Level Meeting rooms
  - pursue opportunities for replacing Joe Fortes and Kitsilano Branches
  - plan and implement as appropriate improvements to branch buildings using Capital Programme funds

- Continue the full range of programming that engages the public in significant issues including the "Speak Up" series
- Continue Writer in Residence programme
- Implement recommendations from the Area Services and Single Service Point reviews
- Enhance the website's relevance through an extensive redesign and new features

LONG TERM:

- Secure ongoing funding for replacing and upgrading branches

 # 6 OBJECTIVE: ENHANCE VPL'S LEADERSHIP ROLE IN THE PROVISION OF HIGH QUALITY LIBRARY SERVICE

VPL continues to innovate in the provision of high quality collections and reference services along with its evolving use of technology to support the library's service goals.

RECENT ACHIEVEMENTS:

- Increased collection and database use and the maintenance of VPL's role as a net provider of circulation to non-residents in the region
- Increased awareness of VPL's provincial reference resource role
- VPL playing a leadership role in the implementation of the Public Library Services Branch (PLSB) province-wide Virtual Reference initiative
- Wireless Internet access installed at Central Level 4
- Provincial, national and international recognition of VPL service delivery and staff expertise
- Introduced DAISY players and digital talking books in Outreach for use by print disabled users

ACTION 2006:

- Carry out a review of the Board's Collection Development Policy
- Continue to review the suitability of Radio Frequency Identification (RFID) for VPL
- Play a leadership role in the roll out of the Vancouver Learning City Initiative
- Advocate with all levels of government for efficient and effective access to government publications on an ongoing basis
- Continue to participate in Public Library Services Branch Strategic Plan initiatives for One Card, province-wide virtual referral and gateway project
- Continue to implement DAISY talking books and other digital services to improve access for the print-disabled
- Continue to promote VPL service delivery and staff expertise provincially, nationally and internationally

 # 7 FOSTER AN INCLUSIVE, CREATIVE, PRODUCTIVE AND RESPECTFUL WORKPLACE

Ensure that Library staff at all levels are informed about and engaged in the deliberations on the shaping of library services. Maintain a work environment where staff work together collaboratively and effectively to provide high quality service to the community.

Vancouver Public Library

RECENT ACHIEVEMENTS:

- Introduced quarterly all-staff meetings to inform staff on recent developments and solicit open questions and feedback on specific issues
- Carried out extensive all-staff consultations on the webpage redesign
- In partnership with CUPE 391, introduced scholarships for staff upgrading their library qualifications
- Carried out an all-staff survey to inform the Board's strategic planning deliberations
- Implemented numerous staff training sessions as identified in the annual staff training program

ACTION 2006:

- Explore the implementation of policy and procedures which support intellectual freedom, integrity, honesty and respect in the workplace
- Continue to develop Library policies and practices which encourage inclusive staff dialogue on policy and procedural issues supported by an internal communications plan that will ensure the effective dissemination of information and increase the opportunity for staff engagement
- Work with CUPE 391 to develop strategies which makes the VPL workforce more representative of the community it serves, including increased recruitment of staff with relevant language skills and staff with skill sets appropriate for working with marginalized communities
- Continue to refine VPL's internal training programs and use of external training opportunities to assist staff in the performance of their jobs and with their career planning

LONG TERM:

- Continuous learning in support of employee job satisfaction and effective public service
- Continued engagement of staff at all levels in the development of library services

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- senior government agendas which are increasingly emphasizing early childhood education, literacy and innovation
- new technologies extend the library's reach and increase the wealth of information which is accessible to all
- community recognition of the library as essential public space
- increasing engagement with marginalized communities
- partnering with other public and not for profit agencies, senior governments and the private sector to enhance life-long learning in the City
- recognition of the importance of library services to pre-school children and their parents

CHALLENGES

- increase use of existing services
- demands for new services (usually driven by technological advances) which coexist with established services rather than replacing them
- limited options for increasing revenues
- strong neighbourhood identity resulting in 21 branches
- aging branch buildings

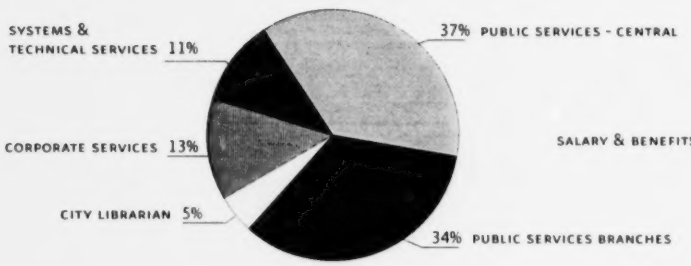
Vancouver Public Library

2006 PROGRAM AND BUDGET SUMMARY

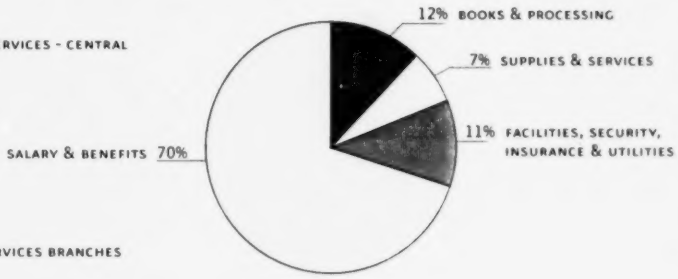
VANCOUVER PUBLIC LIBRARY	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
City Librarian	1,823	1,801	22	1.2
Corporate Service	4,462	4,663	(201)	(4.36)
Systems and Technical Services	3,853	3,625	228	6.3
Public Services – Central Library	12,284	11,749	535	4.6
Public Services – Branches	11,628	10,939	689	6.3
Public Library InterLink	1,411	1,374	37	2.7
Less: External Revenues	(1,411)	(1,374)	(37)	(2.7)
Total Public Library InterLink	0	0	0	0.0
TOTAL VANCOUVER PUBLIC LIBRARY	**34,050**	**32,777**	**1,272**	**3.9**

2006 BUDGET COMPOSITION

PROGRAM COMPONENTS


SYSTEMS & TECHNICAL SERVICES 11%
37% PUBLIC SERVICES - CENTRAL
CORPORATE SERVICES 13%
CITY LIBRARIAN 5%
34% PUBLIC SERVICES BRANCHES

FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Council Approved Positions (fte)[2]	407 fte	404 fte	3 fte
Council Approved Position Budget	18,275	17,495	4.5%
Part Time / Casual Budget	5,346	4,913	8.8%
Total Salary Budget	**23,621**	**21,794**	**5.4%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The changes in the budget, to maintain existing service levels, relate to:

- inflationary cost increases
- regular salary and fringe benefit increases
- new programs approved by Council in 2005
  - *Ready to Read* Children's Literacy Outreach Program
  - Additional Opening Hours at Renfrew, Kitsilano, Joe Fortes and Central Branches
  - Additional funding for the opening of Kensington-Cedar Cottage Branch in 2006

2006 OPERATING BUDGET COUNCIL DECISIONS

SERVICE ENHANCEMENTS

	IMPACT ($MILLIONS) 2006	2007	POSITION
FUNDING – NO ADDITIONAL COST TO THE OPERATING BUDGET			
Library Assistant for Oakridge Branch	$0.040	$0.040	1.0
The Oakridge Branch is open seven days per week. The seven day access to service requires scheduling of circulation staff and the presence of a staff member capable of supervision, overseeing materials handling and assisting in customer service. Funding source – consolidate regular part time hours to create Regular Full Time position.			
Trades & Building Maintenance workers	0.099	0.099	2.0
Two regular part time staff in the Maintenance department are currently working full time hours and are now eligible for benefits under the Collective Agreement. Funding source – existing regular part time hours will be consolidated to fund these two Regular Full Time positions.			
TOTAL – SERVICE ENHANCEMENTS	**$0.139**	**$0.139**	**3.0**
REVENUE – INCREASES			
Increase Events/Facility Rentals	$0.050	$0.050	n/a
The library shares net Events/Facilities with the City which is currently not recorded in the operating budget. This will add $0.050 million to the budget.			
TOTAL – REVENUE ADJUSTMENTS	**$0.050**	**$0.050**	**n/a**
EXPENDITURE – REDUCTIONS			
Staffing efficiencies	0.060	0.060	n/a
Staffing efficiencies resulting from the reorganization of the floors at the Central library and a reallocation of hours at branches were to be used to provide work load relief at various locations.			
Programs and other adjustments	0.140	0.140	n/a
Internal efficiencies savings and other expense reductions not impacting public service, including a reduction to the transfer to Equipment Reserve budget, and reduction to the Public Relations budget.			
Delayed opening of Kensington Branch	0.092	–	n/a
The new Kensington branch was scheduled to open September 2006. Construction delays have pushed the estimated opening until November 2006. This will result in $.92 less being needed than originally budgeted.			
Reduction of collections	0.050	0.050	n/a
Reductions to the books and materials (collections) budget has the long term effect of providing outdated collections.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.342**	**$0.250**	**n/a**
TOTAL – FUNDING ADJUSTMENTS	**$0.392**	**$0.300**	**n/a**

VANCOUVER PUBLIC LIBRARY

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	39,058	36,887	5.9%	38,183	39,888
Less: External Revenues	(5,008)	(4,110)	21.8%	(4,895)	(6,163)
NET OPERATING EXPENDITURE	**34,050**	**32,777**	**3.9%**	**33,288**	**33,725**
City Librarian	1,913	1,826	4.8%	1,935	1,999
External Revenues	(90)	(25)	260.0%	(93)	(109)
Total City Librarian	**1,823**	**1,801**	**1.2%**	**1,842**	**1,890**
Corporate Services	5,356	5,509	(2.8%)	5,627	7,407
External Revenues	(894)	(846)	5.7%	(917)	(1,970)
Total Corporate Services	**4,462**	**4,663**	**(4.3%)**	**4,710**	**5,437**
Systems & Technical Services	4,480	3,642	23.0%	4,158	4,092
External Revenues	(627)	(17)	3,588.2%	(494)	(499)
Total Systems and Technical Services	**3,853**	**3,625**	**6.3%**	**3,664**	**3,593**
Public Services – Central Library	13,454	12,814	5.0%	13,215	13,023
External Revenues	(693)	(662)	4.7%	(684)	(654)
External Revenues – Canadian Health Network	(257)	(185)	38.9%	(327)	(310)
External Revenues – InfoAction	(220)	(218)	0.9%	(218)	(249)
Total Public Services – Central Library	**12,284**	**11,749**	**4.6%**	**11,986**	**11,810**
Public Services – Branches	12,444	11,722	6.2%	11,874	11,863
External Revenues	(816)	(783)	4.2%	(788)	(868)
Total Public Services – Branches	**11,628**	**10,939**	**6.3%**	**11,086**	**10,995**
Public Library InterLink	1,411	1,374	2.7%	1,374	1,504
External Revenues	(1,411)	(1,374)	2.7%	(1,374)	(1,504)
Total Public Library InterLink	**0**	**0**	**0.0%**	**0**	**0**
TOTAL VANCOUVER PUBLIC LIBRARY BOARD	**34,050**	**32,777**	**3.9%**	**33,288**	**33,725**

Britannia Community Services Centre

Britannia Community Services Centre is a unique partnership involving the City of Vancouver, Vancouver School Board, Vancouver Board of Parks and Recreation, Vancouver Public Library and the Britannia Community Services Centre Society, a not-for-profit agency established to manage the centre and administer community programs and services.

Located just off Commercial Drive in East Vancouver, the Centre provides educational, recreational, library, cultural and social services for the Grandview–Woodland and Strathcona communities. Consisting of 17 acres and 300,000 square feet of building space, the Centre includes an elementary and a secondary school, pool, rink, seniors' centre, teen centre, child care centre, an information centre and the public library. There are also several off-site recreation, child care and community education programs. The Centre also operates jointly the Grandview-Woodland Community Place building with Eastside Family Place.

The Britannia Board of Management is elected directly by, and accountable to, community citizens. Approximately half of the annual budget comes from the City of Vancouver with the other half raised from local program fees, fundraising and contracts.

Britannia also acts as a community meeting place for issues and ideas to be discussed and to resolve disputes. It is a catalyst for community development. All space is shared. School students have access to community facilities and the community makes extensive use of the schools.

MISSION

To work with community members, partners and local agencies to develop, coordinate and support a wide range of excellent programs and services for the Grandview–Woodland and Strathcona communities.

VISION

To be a recognized leader in building community, promoting partnerships, celebrating diversity and enhancing the lives and well-being of everyone who lives, works and plays in our community.

SERVICES PROVIDED

RECREATION

In partnership with the Vancouver Board of Parks and Recreation, Britannia provides a wide range of recreational programs and services, including a pool and rink. Britannia offers a range of leisure programs, special events, and arts and cultural activities for people of all ages and backgrounds. Youth programs focus on the Teen Centre and on promoting leadership and life skills. Both the Al Mattison Lounge and the Lions' Den offer services for seniors.

Britannia Community Services Centre

CHILD CARE

There are approximately 300 licensed child care spaces both at Britannia and through several off-site centres in the community. Britannia is a "hub-model," providing support, services and management for several stand-alone child care centres, including: Grandview Terrace Child Care Centre, Eagles in the Sky Association, Mount Pleasant Child Care Society, Lord Nelson Child Care Society and Boat Care Society. Services include 3–5 daycare, pre-school and school-aged child care.

COMMUNITY EDUCATION

Through a partnership with the Vancouver School Board, Britannia helps provide a range of community education programs both in the schools and in the community centre. A major focus is family literacy exemplified by the HIPPY program, which trains parents to teach literacy skills to their preschoolers. There are also several after-school programs for children in neighbouring elementary schools. The Vancouver School Board has moved the Hastings Learning Centre on site to provide academic upgrading for adults wanting to complete grade 12. The Canucks Family Education Centre is also on site offering extensive literacy programs.

LIBRARY

The Britannia Library operates under a partnership agreement between the Vancouver School Board, the Vancouver Public Library Board and Britannia, under which the library serves both the community and schools. All collections and resources are shared.

2006 GOALS

Each year the Britannia Board of Management develops and updates the strategic plan used to coordinate and manage the development of the Centre.

CUSTOMER SERVICE

To provide consistent, friendly and welcoming customer service.

FACILITY AND EQUIPMENT

To provide accessible, safe and well maintained facilities to meet the community, educational, recreational and social service needs of the Grandview-Woodlands and Strathcona communities.

SAFETY

To ensure that Britannia is a safe haven for all.

NON-PARTICIPANTS

To increase participation by individuals who do not participate at Britannia.

PROGRAMS AND SERVICES

To provide high quality programs that are accessible, responsive and inclusive to meet community needs.

COMMUNITY DEVELOPMENT

To be a centre for advocacy and social action; a place where people meet to discuss local and neighbourhood issues and work together to resolve them.

COMMUNITY EDUCATION

To enhance and extend learning opportunities for children, youth and adults, while promoting a healthy, resilient and resourceful community.

FINANCE / ADMINISTRATION

To develop a financial plan which will enable the Centre to sustain current programs and services, while meeting future needs.

HUMAN RESOURCES

To recruit and support staff and volunteers to implement high quality programs and services.

BOARD DEVELOPMENT

To have a Board which is representative of the diverse community and which is able to effectively govern the centre and develop supportive relationships with officials in the municipal, provincial and federal governments.

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Social Capital: development of further partnerships with other agencies and community groups
- Continue to provide and develop services using the "Hub model" for child care, recreation, library, education and social services which emphasize flexibility and the maximizing of choice
- Building capacity for inclusion of local citizens to having equitable access and maximizing resources
- Develop forward thinking facilities based on the Facilities Master Plan which will ensure that Britannia's infrastructure will meet the needs of the community and users over the next 15 years

CHALLENGES

- Poverty, homelessness and food security: Grandview/Woodland and Strathcona communities house some of the poorest communities in Canada
- Language: we serve the most language-diverse community where English is a second language with low literacy and numeracy rates
- Safety: community crime is one of the highest in the City. The Centre provides a safe haven for community members
- Aboriginal community: Grandview/Woodland houses the largest number of aboriginals in the Province
- Volunteers: need to provide opportunities for community members to contribute to the social, capital and cohesiveness of the community
- Training: provide the necessary skills/training for staff in order to improve efficiencies and customer services
- Parks: lack of public green spaces

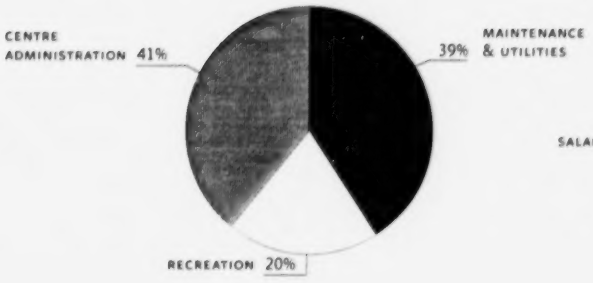
Britannia Community Services Centre

2006 PROGRAM AND BUDGET SUMMARY

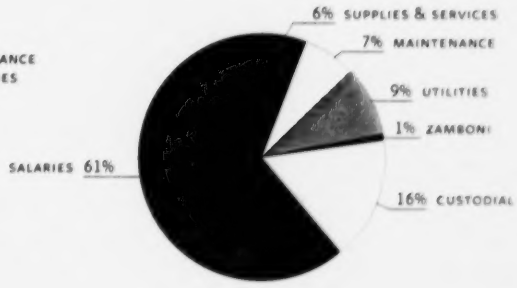
BRITANNIA	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Centre Administration	1,184	1,011	173	17.1
Maintenance & Utilities	1,100	1,078	22	2.0
Recreation	558	537	21	3.9
TOTAL BRITANNIA	**2,842**	**2,626**	**216**	**8.2**

2006 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2006 ($000's)	2005 ($000's)	Change
Council Approved Positions (fte)[2]	26.0 fte	26.0 fte	3.5 fte
Council Approved Position Budget	1,340	1,164	15.1%
Temp Auxiliary Budget	494	494	0.0%
Total Gross Salary Budget	**1,834**	**1,658**	**10.6%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

Britannia Community Services Centre

BUDGET DRIVERS

Other than regular inflationary increases, the major impacts on Britannia's 2006 budget relate to:

- The addition of three positions to Britannia's base budget:
  - Two positions: the Vietnamese Seniors Worker and the Latin American Youth Worker, were previously funded through the City's grants budget. In 2005 Council approved the transfer of these positions to Britannia's base budget for a three year period
  - In 2005 Council approved the addition of a new regular full time Volunteer Coordinator position at Britannia
- There was a considerable increase in the rental costs for the Zamboni used in the Ice Rink
- Maintenance costs also increased by greater than the regular inflationary increase. Britannia's facilities are aging and require ever increasing attention in order to keep them operational. Maintenance and building costs are cost shared with the Vancouver School Board.

2006 OPERATING BUDGET COUNCIL DECISIONS

FUNDING ADJUSTMENTS

	IMPACT ($MILLIONS)		
	2006	2007	POSITION
REVENUE – INCREASES			
Increase ice rink revenues	$0.02	$0.02	n/a
The ice surface is in increasing demand, due largely to the quality of the surface. Commercial rentals could be increased with improved promotion and advertising.			
TOTAL – REVENUE INCREASE	**$0.02**	**$0.02**	**n/a**
EXPENDITURE – REDUCTIONS			
Reduce Information centre hours	0.01	0.01	n/a
To reduce operational hours on the weekend and over statutory holidays.			
TOTAL – EXPENDITURE ADJUSTMENTS	**$0.01**	**$0.01**	**n/a**
TOTAL – FUNDING ADJUSTMENTS	**$0.03**	**$0.03**	**n/a**

BRITANNIA COMMUNITY SERVICES CENTRE

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	4,167	3,872	7.6%	3,910	3,658
Less: External Revenues	(784)	(739)	6.1%	(739)	(682)
Cost Allocation to Other Operating Departments	(541)	(507)	6.7%	(507)	(322)
NET OPERATING EXPENDITURE	**2,842**	**2,626**	**8.2%**	**2,664**	**2,654**
CENTRE ADMINISTRATION					
Administration	1,202	1,028	16.9%	1,066	1,050
External Revenue	(18)	(17)	5.9%	(17)	(10)
Building and Grounds	1,100	1,078	2.0%	1,078	1,032
Total Centre Administration	**2,284**	**2,089**	**9.3%**	**2,127**	**2,072**
RECREATION					
Recreation Program	567	556	2.0%	556	543
Wages and Fringe Costs - Activity Variance	0	0	0.0%	0	(40)
Ice Rink Operation	149	135	10.4%	135	142
External Revenue	(296)	(268)	10.4%	(268)	(297)
Aquatic Pool Operation	498	465	7.1%	465	530
External Revenue	(360)	(351)	2.6%	(351)	(296)
Total Recreation	**558**	**537**	**3.9%**	**537**	**582**
LIBRARY SERVICES					
Operating and Maintenance	651	610	6.7%	610	401
External Revenue	(110)	(103)	6.8%	(103)	(79)
Cost Allocation to Library	(541)	(507)	6.7%	(507)	(322)
Total Library Services	**0**	**0**	**0.0%**	**0**	**0**
TOTAL BRITANNIA COMMUNITY SERVICES CENTRE	**2,842**	**2,626**	**8.2%**	**2,664**	**2,654**

Debt, General Program Account, Contingency & Transfers

DEBT CHARGES

Council has authority to issue debentures from two sources. Under provisions of the Vancouver Charter, Council has to approve borrowing for water and sewer purposes. For all other purposes, Council has to approve borrowing and issue debentures from approval of the electors to specific borrowing questions normally associated with the City's capital planning process.

The requirement to borrow funds in order to finance capital expenditures is established by Council during approval of annual Capital Budgets.

As a pre-condition to an external debenture issue, Council authorizes the Director of Finance to set the rate, price and other terms and conditions on which the debenture issue will be marketed. That includes the power to instruct the City's Fiscal Agent to proceed with the issue. In doing so, Council commits to follow-through with the debenture issue and to pass the appropriate borrowing By-law after the debentures are sold.

The City has an on-going program of borrowing by debentures to finance capital expenditures. This program is tied to the City's capital expenditure planning process. Under normal circumstances, debenture borrowing is paid off over a ten-year period, so that the cost of the capital works is spread out over that period of time. The City is required to make full provision in its annual budget for the principal and interest costs associated with its borrowing program.

GENERAL PROGRAM ACCOUNT

Gaming revenues were expected to increase in 2005 by $3.1 million mainly due to the addition of slot machines to the Plaza of Nations Edgewater Casino. In 2005 Council determined – through the use of surveys – that the public would be in favour of utilizing gaming revenue to support community, social, and cultural programs that make the city more livable and sustainable. The additional gaming revenue was budgeted in the 2005 Operating Budget and a corresponding "General Program Account" (GPA) has been established as the source of funds for a number of initiatives. Subsequent year's funding for any approved initiatives would be part of the following year's Operating Budget without offset.

In 2006, the GPA was initially reduced by $2.0 million due to declining gaming revenues. Council subsequently eliminated the GPA as part of the budget adjustment.

CONTINGENCY RESERVE

The general purpose of the Operating Budget Contingency Reserve is to provide unallocated funding for issues that emerge after the Operating Budget has been approved. As well, Contingency Reserve has been utilized in the 2005 Operating Budget as a means of funding new initiatives to mitigate the impact on property taxes. Initiatives that are funded from Contingency Reserve require ongoing funds to be added to subsequent years'

operating budgets. The City Manager has the authority to utilize Contingency Reserve as a source of funding for specific labour relations issues, such as the costs associated with reclassification of positions under the collective agreements.

In 2006, the Corporate Management Team placed a moratorium on any initiative to be funded from Contingency Reserve unless determined to be a priority of the City Manager or Council.

TRANSFERS

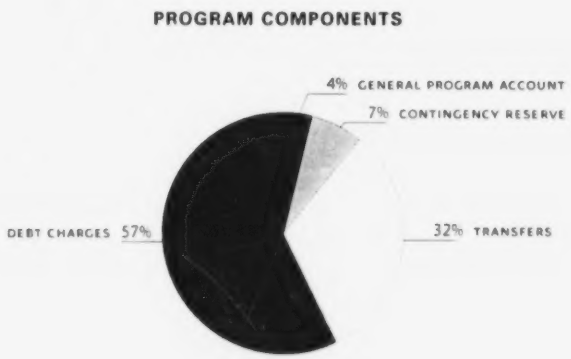
"Transfers" refers to funds being transferred from the Operating Budget to other funds and reserves, including:

- Transfers to the Capital Budget – this transfer represents the annual contribution from the Operating Budget to the Capital Budget
- Transfer to the City's System Replacement Program – this program provides a stable source of funds for system replacement and infrastructure, so as to ensure they are kept current
- Transfers to Miscellaneous Reserves – examples of transfers in this category include transfers to the Election Reserve and the Liability Insurance Reserve

2006 PROGRAM AND BUDGET SUMMARY

DEBT, CONTINGENCY & TRANSFERS	2006 BUDGET ($ 000's)	2005 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Debt Charges	50,876	45,986	4,890	10.6
General Program Account	0	3,100	(3,100)	(100.0)
Contingency Reserve	3,500	5,200	(1,700)	(32.7)
Transfers	22,896	24,444	(1,548)	(6.3)
Total City-Wide Expenditures	**77,272**	**78,730**	**(1,458)**	**(1.85)**

BUDGET COMPOSITION



Debt, General Program Account, Contingency & Transfers

BUDGET DRIVERS

DEBT CHARGES

- General debt charges increased by $4.9 million mainly due to a $120 million debenture issuance in 2005.

GENERAL PROGRAM ACCOUNT

- The General Program Account was originally established at $3.1 million through the contribution of increased Gaming Revenue. The amount of anticipated revenue for 2006 declined by $2.0 million and a corresponding reduction to this account was made during the budget development process. Subsequently, as noted below, Council eliminated funding for this program as a budget adjustment.

CONTINGENCY RESERVE

- City Council increased Contingency by $1.2 million over and above the $4 million base budget for the 2005 budget. During the 2006 budget development process, Contingency Reserve was reduced to the base level and, subsequently, Council reduced Contingency Reserve by a further $0.5 million, as noted below, as a one-time budget adjustment.

TRANSFERS

- Capital from Revenue transfer originally was decreased by $1.0 million based on the requirements of the 2006-2008 Capital Plan. Council further reduced Capital from Revenue by $0.6 million, as noted below, as a one-time budget adjustment.

2006 OPERATING BUDGET COUNCIL DECISIONS

EXPENDITURE – REDUCTIONS

	IMPACT ($MILLIONS) 2006	2007	POSITION
Reduce Contingency Reserve	0.50	0.50	–
Reduce the Contingency Reserve by $0.5 million on a one time basis.			
Eliminate the General Program Account	1.10	1.10	–
Council eliminated the General Program Account that was established in 2005 with incremental gaming revenue.			
Defer Capital from Revenue	0.60	0.00	–
Council deferred the pay as you go portion of capital funding by $0.60 million. This funding will need to be added back over the next two years to ensure the 2006-2008 Capital Plan objectives can be met.			
TOTAL – EXPENDITURE REDUCTIONS	**$2.20**	**$1.60**	–

DEBT, GENERAL PROGRAM ACCOUNT, CONTINGENCY & TRANSFERS

	BUDGET				
	2006 OPENING ($ 000's)	2005 OPENING ($ 000's)	CHANGE (%)	2005 CLOSING ($ 000's)	2005 ACTUAL ($ 000's)
DEBT CHARGES – TAX SUPPORTED					
General Debentures	47,124	42,022	12.1%	42,022	43,471
Local Improvements Debentures	3,752	3,964	(5.3%)	3,964	3,964
TOTAL DEBT CHARGES – TAX SUPPORTED	**50,876**	**45,986**	**10.6%**	**45,986**	**47,435**
GENERAL PROGRAM ACCOUNT	**0**	**3,100**	**(100.0%)**	**140**	**0**
CONTINGENCY RESERVE	**3,500**	**5,200**	**(32.7%)**	**2,129**	**0**
TRANSFER TO RESERVES AND OTHER FUNDS					
General Provision for Capital Expenditures	17,400	19,000	(8.4%)	19,000	19,000
System Replacement Program	4,244	4,244	0.0%	4,744	4,744
Miscellaneous Reserves	1,252	1,200	4.3%	1,200	2,600
TOTAL TRANSFER TO RESERVES AND OTHER FUNDS	**22,896**	**24,444**	**(6.3%)**	**24,944**	**26,344**
TOTAL OPERATING EXPENDITURES	**813,321**	**776,896**	**4.7%**	**779,054**	**785,641**

2006 – 2008 Capital Plan

The 2006-2008 Capital Plan approved by Council in October 2005 provides a total of $391.25 million. Funding for the plan is derived from borrowing authority approved by plebiscite in November 2005 ($170.57 million) and by Council for sewer and water projects ($129.30 million). The 2006-2008 Capital Plan includes a provision of $55.60 million to be funded from the Operating Budget (Capital from Revenue) and $35.78 million from Development Cost Levies and Community Amenity Contributions.

In addition, $352.2 million has been identified as from external and other internal sources, increasing total gross funding for the 2006-2008 Capital Plan to $743.5 million.

COMMUNITY LEGACY PROJECTS – CITY SHARE

The major area of external funding relates to community Legacy Projects. The 2006-2008 Capital Plan identified a significant opportunity available to the City to advance the Park Board facilities renewal plan in conjunction with the development of 2010 Olympic venues. On September 20, 2005, Council confirmed additional funding from plebiscite borrowing authority of $35 million above the financial limit of the 2006-2008 Capital Plan. This allows the City to advance capital projects from future Capital Plans to take advantage of opportunities to access cost-shared funding from senior governments and the Vancouver Olympic Organizing Committee. These legacies include the replacement of ice rinks at Killarney and Trout Lake and construction of a new Percy Norman aquatic centre as part of the new Hillcrest Centre.

The 2006–2008 Capital Plan guides the development of annual capital budgets in 2006, 2007 and 2008. Details of the 2006–2008 Capital Plan and the 2006 Capital Budget, along with sources of funding by program area, follow in the accompanying Charts and Schedules.

- Chart 1 provides a summary of the major expenditure areas in the 2006–2008 Capital Plan by program area
- Chart 2 provides a summary of the 2006-2008 Capital Plan by primary City funding sources
- Schedule C–1 provides a summary of the current and previous capital plans
- Schedule C–2 provides details of the debenture authorities approved by plebiscite in the 2006–2008 Capital Plan
- Schedule C–3 provides a summary of the 2006–2008 Capital Plan
- Schedule C–4 provides a summary of allocations of the 2006 Budget
- Schedule C–5 provides details of the Gross 2006 Capital Budget by program area and identifies all sources of funding, including those from: outside agencies; developer sources; property owners; and contributions from partner organizations.

CHART 1: SUMMARY OF 2006 – 2008 CAPITAL PLAN BY MAJOR PROGRAM AREAS
approved funding: $391.25 million

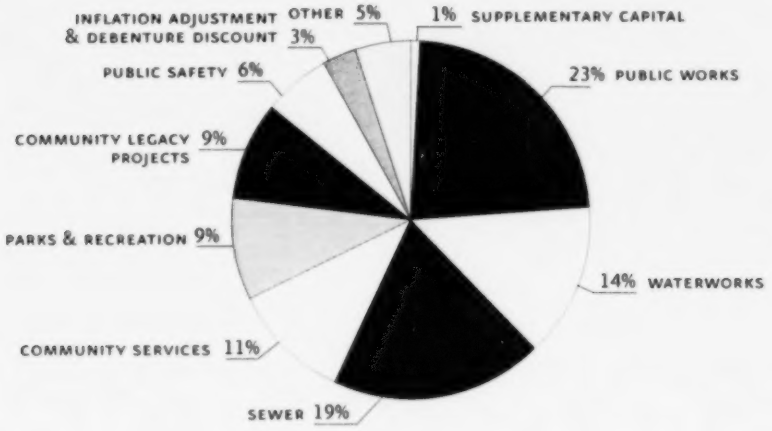
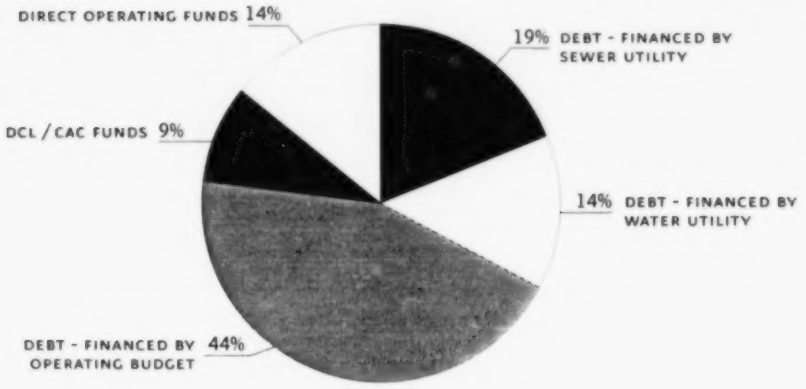


CHART 2: 2006 – 2008 CAPITAL PLAN BY CITY FUNDING SOURCES
total funding: $391.25 million


DIRECT OPERATING FUNDS 14%
19% DEBT - FINANCED BY SEWER UTILITY
DCL / CAC FUNDS 9%
14% DEBT - FINANCED BY WATER UTILITY
DEBT - FINANCED BY OPERATING BUDGET 44%

SCHEDULE C–1

COMPARATIVE CAPITAL PLAN HISTORY 2000 – 2008	2006-08 PLAN ($ 000'S)	2003-05 PLAN ADJUSTED[1] ($ 000'S)	2000-02 PLAN ADJUSTED[3] ($ 000'S)
DEPARTMENTAL CAPITAL PLAN			
ENGINEERING			
Streets	84,300	64,635	44,780
Communications	1,900	2,015	920
Street Lighting	5,150	5,060	4,227
Sewers	74,430	58,750	51,045
Yards	300	1,935	15,928
TOTAL ENGINEERING	**166,080**	**132,395**	**116,900**
WATERWORKS	54,870	46,000	52,400
FIRE	4,600	300	3,050
POLICE	19,500	9,620	450
COMMUNITY SERVICES	41,195	15,075	9,200
PARKS & RECREATION	35,770	46,170	31,500
COMMUNITY LEGACY PROJECTS	35,000		
OTHER			
Library	3,300	5,110	500
Civic Property Management	9,650	7,250	7,400
Information Technology	2,680	11,500	
Corporate Risk Data Management	600		
City Clerk Office's Projects	5,000		
RAV 2nd Ave Station		5,000	
Additional funding for 1 Kingsway Civic Centre		2,360	
Little Mountain Neighbourhood House		2,340	
TOTAL OTHER	**21,230**	**33,560**	**7,900**
SUPPLEMENTARY CAPITAL	3,000	3,000	5,000
INFLATION ADJUSTMENT & DEBENTURE DISCOUNTS	10,000	250	
TOTAL DEPARTMENTAL CAPITAL PLAN	**391,245**	**286,370**	**226,400**
COST SHARING PROJECTS – UNALLOCATED[2]		250	
CARRY-FORWARD FROM PRIOR YEAR PLANS			2,122
TOTAL INCLUDING CARRY-FORWARD FROM PRIOR YEAR PLANS	**391,245**	**286,620**	**228,522**

[1] Adjusted for additional funding approved by Council on April 20, 2004.
[2] Of the $20 Million Cost Sharing Project Fund, $19.75 million was allocated to specific projects and the related debenture discounts, leaving an unallocated balance of $0.25 million.
[3] Adjusted for subsequent Council decisons.

SCHEDULE C–2

PLEBISCITE AUTHORITY 2006 – 2008

Approved by the electors November, 2005

SEWER and WATER borrowing authority is approved by Council and is not subject to voter plebiscite.

	AMOUNT AUTHORIZED

1. PUBLIC WORKS

This question seeks authority to borrow funds to be used in carrying out the basic capital works program with respect to Public Works.

A. STREETS AND BRIDGE INFRASTRUCTURE — **$27,800,000**

To provide for major maintenance and reconstruction of the arterial and residential street and lane networks and to undertake major maintenance on the City's bridges.

B. PEDESTRIAN AND CYCLING FACILITIES — **$21,500,000**

To provide sidewalks, bikeways, curb ramps, greenways, walkways and other facilities in public corridors and open spaces to develop a City-wide network that emphasizes pedestrian and bicycle movements.

C. TRANSIT AND SAFETY IMPROVEMENTS — **$11,600,000**

To provide facilities that improve traffic safety and transit services including: improvements to arterial streets and construction of left-turn bays; major maintenance and modifications to existing traffic signals; and construction of new traffic and pedestrian signals.

D. LOCAL AREA IMPROVEMENTS — **$13,200,000**

To provide for neighbourhood traffic initiatives that reduce through traffic in neighbourhoods; to provide the City's share of local improvement projects on streets and lanes; including construction of new curbs and gutters, installation of new street and lane lighting, and to provide other beautification features.

TOTAL PUBLIC WORKS — **$74,100,000**

2. PUBLIC SAFETY AND CIVIC FACILITIES

This question seeks authority to borrow funds to be used in carrying out the basic capital works program with respect to Public Safety and Civic Facilities.

A. PUBLIC SAFETY — **$24,100,000**

To provide for replacement of aging facilities for the Vancouver Police Department and Vancouver Fire Department that are beyond economical repair and no longer meet operational needs.

B. CIVIC FACILITIES — **$15,800,000**

To provide for the major maintenance, rehabilitation and replacement of civic facilities and social and cultural facilities owned by the City, which are beyond economical repair and no longer meet operational needs.

SCHEDULE C–2

	AMOUNT AUTHORIZED
C. LIBRARY	**$2,500,000**
To provide for replacement of aging facilities for the Vancouver Police Department and Vancouver Fire Department that are beyond economical repair and no longer meet operational needs.	
TOTAL PUBLIC SAFETY AND CIVIC FACILITIES	**$ 42,400,000**

3. PARKS AND RECREATION FACILITIES

This question seeks authority to borrow funds to be used in carrying out the basic capital works program with respect to Parks and Recreation.

A. RECREATION FACILITIES	**$10,660,000**
To provide for major maintenance, upgrading, replacement and/ or expansion of community centre facilities, ice rinks, field houses, community pools, and other parks and recreation facilities, including Renfrew Pool, Nat Bailey Stadium and VanDusen Gardens.	
B. PARK DEVELOPMENT	**$8,410,000**
To provide for the improvement or development of City-wide and neighbourhood parks, shoreline stabilization, sport fields and playgrounds; to continue the planting of street trees in City neighbourhoods; and to provide for maintenance and upgrading of major parks including Stanley Park and Hillcrest Park.	
TOTAL PARKS AND RECREATION FACILITIES	**$19,070,000**

4. COMMUNITY LEGACY PROJECTS – CITY SHARE

This question seeks authority to borrow funds to be used in providing the City share of funding for community legacy projects to be funded and developed jointly with senior governments prior to 2010. These legacies include the replacement of ice rinks at Killarney and Trout Lake and construction of a new Percy Norman Aquatic Centre as part of the new Hillcrest Centre. Following 2010, the new aquatic centre will form part of a complex being constructed by the Olympic Organizing Committee to include a replacement for the Riley Park community centre and ice rink, the Vancouver Curling Club and the Riley Park branch library.

TOTAL COMMUNITY LEGACY PROJECTS – CITY SHARE	**$35,000,000**
TOTAL PLEBISCITE AUTHORITY	**$170,570,000**

SCHEDULE C-3

	DEBENTURE FUNDING ($ 000'S)	OPERATING FUNDING ($ 000'S)	DCL/CAC FUNDING ($ 000'S)	TOTAL CITY FUNDING ($ 000'S)	OTHER POTENTIAL FUNDING[3] ($ 000'S)	TOTAL FUNDING ALL SOURCES ($ 000'S)
2006 - 2008 CAPITAL PLAN MAJOR FUNDING SOURCES						
Program Summary						
Public Works						
Streets & Bridge Infrastructure	16,800			16,800	8,900	25,700
Pedestrian and Cycling Facilities	19,500		4,700	24,200	4,800	29,000
Strategic Transportation and Traffic Signal Program	11,600	2,500	2,500	16,600	9,525	26,125
Local Area Improvements	13,200		500	13,700	9,000	22,700
Granville Mall Reconstruction	11,000			11,000		11,000
Expo Deck Replacement	2,000			2,000		2,000
Downtown Street Car					8,500	8,500
Communications & Street Lighting		7,050		7,050	686	7,736
Sewers[1]	74,430			74,430	5,773	80,203
Yards		300		300		300
Total Public Works	**148,530**	**9,850**	**7,700**	**166,080**	**47,184**	**213,264**
Waterworks	**54,870**	**0**	**0**	**54,870**	**1,400**	**56,270**
Parks & Recreation						
Recreation Facilities	8,900			8,900	4,250	13,150
Park Development[2]	6,270		9,950	16,220	3,025	19,245
Street Trees	750			750		750
Land Acquisition & New Park Development			6,000	6,000		6,000
Debenture & Overhead Charges	3,150		750	3,900		3,900
Total Parks & Recreation	**19,070**	**0**	**16,700**	**35,770**	**7,275**	**43,045**
Community Legacy Projects – Park Board						
Percy Norman Pool Replacement	20,000			20,000		20,000
Practice Rinks at Killarney and Trout Lake	15,000			15,000	5,000	20,000
Hillcrest Facility					28,000	28,000
Total Community Legacy Projects	**35,000**	**0**	**0**	**35,000**	**33,000**	**68,000**
Public Safety						
Fire Hall Replacement/Upgrading	4,600			4,600		4,600
Police Property and Forensic Storage Facility	17,000			17,000		17,000
Relocate Dog Squad	1,200			1,200		1,200
Transition Funding	1,300			1,300		1,300
Total Public Safety	**24,100**	**0**	**0**	**24,100**	**0**	**24,100**
Community Services						
Affordable Housing		1,000	11,200	12,200	74,500	86,700
Non Market Housing Repairs/Upgrades		200		200		200
Childcare		4,770	175	4,945	925	5,870
Cultural Reinvestment Fund/Olympic Legacy	5,000	5,000		10,000	140,000	150,000
Upgrades to Cultural Heritage Buildings		750		750	3,000	3,750
Civic Theatres	5,000			5,000	30,000	35,000
Capital Grants		500		500	1,750	2,250
Civic Public Art Program		1,000		1,000		1,000
Emerging Neighbourhood		6,600		6,600	11,000	17,600
Total Community Services	**10,000**	**19,820**	**11,375**	**41,195**	**261,175**	**302,370**
Other						
Library Facilities Planning	3,300			3,300		3,300
Civic Property Management	5,000	4,650		9,650	789	10,439
Information Technology		2,680		2,680	1,350	4,030
Corporate Risk Data Management		600		600		600
City Clerk's Office Projects		5,000		5,000		5,000
Total Other	**8,300**	**12,930**	**0**	**21,230**	**2,139**	**23,369**
Inflation Adjustment & Debenture Discounts	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**
Supplementary Capital	**0**	**3,000**	**0**	**3,000**	**0**	**3,000**
TOTAL 2006-2008 CAPITAL PLAN FUNDING SOURCES	**299,870**	**55,600**	**35,775**	**391,245**	**352,173**	**743,418**

[1] Sewer Basic Capital Budget does not include Public Connection which is funded from permit fees.
[2] DCL/CAC funding includes Park pay-in-lieu.
[3] Other Funding sources include government agencies, developers, property owners, partner organizations, the City's Capital Financing Fund and Solid Waste Capital Reserve.

2006 Capital Budget

The three-year Capital Plan forms the framework within which annual capital budgets are prepared. The 2006 Capital Budget represents the first annual budget arising from the 2006–2008 Capital Plan.

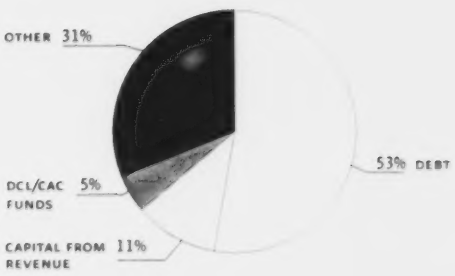
The 2006 Capital Budget includes expenditures of $141.79 million, with funding provided by the City and from external sources. Schedule C-5 provides details of the expenditure by program areas.

As shown in Schedule C-4, funding provided by the City for the 2006 Capital Budget totals $118.90 million and is provided from borrowing authority, Capital from Revenue and Development Cost Levies (DCLs). Debenture authority totals $87.90 million, including $44.80 million from plebiscite authority and $43.10 million in sewer and water authority approved by Council. DCL/CAC and Capital from Revenue funding totals $31 million.

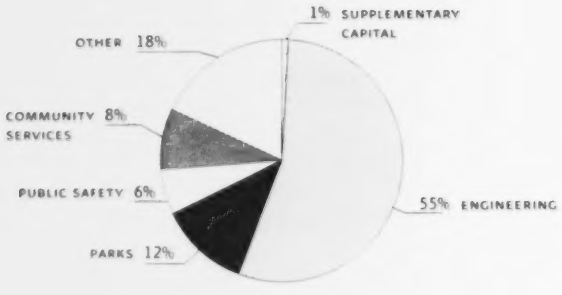
In addition to City funding, contributions totaling $48.25 million are provided from other sources which include outside agencies ($30.92 million), developer sources, property owners and partner organization contributions ($17.33 million). These are outlined in greater detail in Schedule C–5.

	DEBT $MILLION	CAPITAL/ REVENUE $ MILLION	DCL/CAC $ MILLION	OTHER $ MILLION	TOTAL $ MILLION
Engineering	71.74	3.25	2.35	22.29	99.63
Parks & Recreation Facilities	4.80	–	6.25	0.60	11.65
Community Legacy Projects	3.50	–	–	–	3.50
Public Safety	2.76	–	–	–	2.76
Community Service Initiatives	–	5.02	5.00	–	10.02
Other	5.10	8.13	–	–	13.23
Supplementary Capital	–	1.00	–	–	1.00
Total	**$87.90**	**$17.40**	**$13.60**	**$22.89**	**$141.79**

2006 CAPITAL BUDGET FUNDING SOURCES



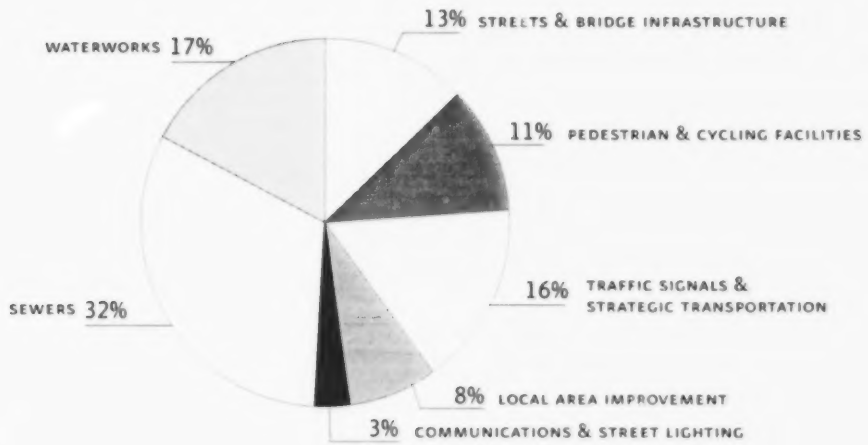
2006 CAPITAL BUDGET PROGRAM FUNDING



2006 Capital Budget by Program

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY-FUNDED)

2006 ENGINEERING CAPITAL FUNCTIONAL SUMMARY


13% STREETS & BRIDGE INFRASTRUCTURE
11% PEDESTRIAN & CYCLING FACILITIES
16% TRAFFIC SIGNALS & STRATEGIC TRANSPORTATION
8% LOCAL AREA IMPROVEMENT
3% COMMUNICATIONS & STREET LIGHTING
SEWERS 32%
WATERWORKS 17%

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY-FUNDED)

TRANSPORTATION

In 1997, the Vancouver Transportation Plan was approved, setting out the priorities for pedestrians, bikes and transit. After maintenance requirements, priority projects include new sidewalks and pedestrian traffic signals.

The Clouds of Change Report (1990), CityPlan* (1995), the Vancouver Greenways Plan (1995), the Bicycle Plan (1999) and the Downtown Transportation Plan (2002) establish City policy, prioritizing pedestrians and promoting and encouraging cycling as a transportation alternative. Greenways also address the growing needs on the part of communities to have a voice in the design and use of the urban landscape.

The Livable Region Strategic Plan (1995) provided a regional framework for managing growth by increasing transportation choices. The Downtown Transportation Plan made recommendations to improve downtown accessibility and livability by creating a balanced transportation system.

TRANSIT

The CityPlan, Transportation Plan and Downtown Transportation Plan all discuss directions for improving Transit and providing connections to walking and biking facilities. In providing for these sustainable modes we can make better use of our existing roadway network. The Vancouver-UBC Transit Plan (2005) recommended transit priority measures to improve upon the reliability and operation of the existing transit system. The VUTP recommendations were developed in partnership with TransLink, UBC and the City of Vancouver.

SAFETY AND CONGESTION

The City has a policy of improving traffic safety at intersections. Collisions have a significant social cost and intersection safety is a priority within the City. Work in this area continues to focus on improving safety in existing corridors, in accordance with the Transportation Plan.

NEIGHBOURHOOD TRAFFIC CONTROLS

The City has a policy of protecting neighbourhoods from the effects of traffic by measures such as traffic circles, speed humps and diverters.

* CityPlan: On June 6, 1995 City Council adopted CityPlan as a broad vision to guide policy decisions, priorities and budgets in Vancouver.

STREET LIGHTING

The Safer City Task Force indicated the importance of making the public feel secure. This involves taking proactive measures to provide appropriate light levels on streets and at bus stops to assist in the protection of citizens from theft and violence. The Infill Lighting program funds the improvements to low levels of lighting on residential streets and around bus shelters.

SEWERS UTILITY

The City has a policy of separating sanitary and storm sewers for the purpose of reducing and eliminating combined sewer overflows (CSOs). The City's one per cent life cycle replacement policy for sewer mains was established in 1981 and the "Design and Service Level Standards for Sewer Collection Infrastructure", which includes standards for the maintenance and replacement of sewer mains, connections, manholes, catchbasin and pumping stations, was adopted in 1991.

In 2001, Council approved the regional Liquid Waste Management Plan which continues our sewer system replacement program in order to provide continuous CSO reductions with the goal of CSO elimination by 2050.

WATERWORKS UTILITY

In October 2002, Council approved the 2003–2005 Waterworks Capital Plan, which was based on the Waterworks Long Range Plan (LRP). The LRP and Capital Plan both focus on the issues of uniform replacement of aging infrastructure, replacement of water services and meters, system capacity and fire protection improvements, emergency preparedness, and other works such as new water service installations.

2006 Capital Budget by Program

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY-FUNDED)

As shown in Schedule C-4, the 2006 Basic Engineering Capital Budget totals $77.34 million. City Funding is provided as follows:

- $28.63 million from 2006–2008 borrowing authority approved by plebiscite
- $43.11 million approved by Council for sewer and waterworks
- $3.25 million of Capital from Revenue
- $2.35 million from Development Cost Levy

Details of the 2006 Engineering Capital Budget are set out in Schedule C-5. Provided below are highlights of major projects planned for 2005, including the City's share of the project cost.

EXPO DECK REPLACEMENT — $1.20 MILLION

This project will maintain and repair the structural components of the temporary decking near Science World. This decking was originally installed in 1985 with a design life of approximately 15 years. After more than 20 years, portions of this temporary decking are in poor condition and require repair and maintenance. Work on the deck will commence in 2006 and be completed in 2007 subject to budget approval for the remaining works.

RENFREW ST. BEAUTIFICATION — $1.00 MILLION

Improvements to Renfrew Street between Hastings and McGill will highlight this important gateway to Hastings Park. Improvements planned include: improved pedestrian crossings, wider sidewalks, improved transit access, minor geometric changes to the street, and enhancements to the streetscape.

NEW SIDEWALK PROGRAM — $2.00 MILLION

Development of the City's sidewalk network supports transit use by improving pedestrian accessibility and increases pedestrian safety.

In 2006, construction of the City's sidewalk network will continue based on priorities and a funding strategy approved by Council in 2004. The goals of the City's sidewalk construction program are to provide sidewalks on both sides of all blocks based on the following priorities:

- Transit routes
- Arterial streets
- Pedestrian collector routes
- Higher-zoned streets
- Local streets

Further, Council approved expediting the completion of the sidewalk network on both sides of transit routes and developed arterial streets by 2007 and 2009, respectively.

CANADA/B.C. INFRASTRUCTURE PROGRAM – SEWER SEPARATION — $27.00 MILLION

Work is continuing on the $27 million Canada/B.C. infrastructure-supported Sewer Separation program of which the City contributes a 1/3 share. This grant allows for the accelerated reconstruction of old combined sewers in the Clark Drive drainage basin. This project will be completed in 2006.

2006 Capital Budget by Program

COMMUNITY SERVICES INITIATIVES CAPITAL

The 2006–2008 Capital Plan includes City funding of $41.20 million for projects related to social and cultural facilities owned by the City and by others. These include $26.20 million for various capital programs: upgrading or relocation of daycare, social service and cultural facilities; a contribution to the Affordable Housing Fund; funding for the Emerging Neighbourhood program; and continuation of the Public Art program. The remaining funding provides $5.0 million for Civic Theatres Re-development and $10.0 million for Cultural Reinvestment Fund/Olympic Legacy.

As shown in Schedule C-4, the 2006 Basic Capital Budget for Community Services totals $10.02 million, with $5.02 million funded from Capital from Revenue and $5.0 million from DCL. The major projects planned for 2006 are as follows:

AFFORDABLE HOUSING — $ 5.02 MILLION

The CityPlan direction for affordable housing is to maintain or increase the percentage of social and affordable housing in the City, which is currently at 8.5 per cent. The major project for 2006 is the development of the affordable housing units as part of the Woodward's Re-development. BC Housing will be overseeing the development and construction of this project. The 2006 budget allocation includes $5.0 million City funding towards this joint development project.

CHILDCARE AND SOCIAL SERVICE — $1.83 MILLION

The 2006 capital budget provides $1.83 million which includes: $1.03 million for the design and permitting of city-owned childcare projects (Woodward's, City Gate II and Downtown South) and $0.80 million towards the Provincial Partnership projects (such as Harbourview, Nanook) and other special projects (Mt Pleasant/Simon Fraser).

CAPITAL GRANTS AND CIVIC PUBLIC ART PROGRAM — $0.45 MILLION

The 2006 capital program includes: capital grants of $0.15 million to non-profit social service, daycare and cultural organizations for construction; renovation or repairs to non-City-owned facilities; $0.30 million for civic public art projects; for a program review; and for a community public art program engaging artists and communities in addressing neighbourhood issues and opportunities.

EMERGING NEIGHBOURHOOD PROGRAM — $1.50 MILLION

The 2006 Capital Budget includes $1.0 million for the Downtown Eastside Revitalization program. A number of strategic initiatives for the Downtown Eastside are under development (such as lease subsidy program, women wellness centre) and each will be partnered with the senior government and/or private sector funds. The scope and the funding strategy will be reported to Council as projects emerge.

The Heritage Façade Rehabilitation Grant Program started in 2003 as an initiative to revitalize the downtown neighbourhoods. The 2006 Capital Budget includes $0.5 million to continue this program to assist owners with the cost of rehabilitating heritage building facades. Each grant application requires Council approval.

2006 Capital Budget by Program

PUBLIC SAFETY

FIREHALL — $0.50 MILLION

The 2006–2008 Capital Plan provides $4.6 million for replacement of Firehall 15, which is over 90 years old. In the previous plan, $0.30 million was allocated for the conceptual design of the replacement firehall. The 2006 budget includes $0.5 million to continue design development based on options for a replacement firehall on the existing site or nearby park and make provisions for a temporary facility.

POLICE FACILITY — $2.26 MILLION

The 2006–2008 Capital Plan provides $19.5 million debenture funding for Vancouver Police Department to construct replacement facility for Forensic and Property Storage, the re-location of the Dog Squad and transitional funding to upgrade the existing VPD office buildings. The 2006 Budget includes $1.50 million allocation for the preliminary study for the Forensic and Property Storage Facility and $0.76 million allocation to cover major upgrades to the existing VPD facilities so that they can remain functional over the next six to nine years while awaiting a new facility.

OTHER CAPITAL

Included in this category of the Capital Plan are allocations for: Library; Facility development and maintenance; Information Technology maintenance and expansion; as well as other major projects. The 2006–2008 Capital Plan provides $21.23 million, which includes $8.30 million debenture funding and $12.93 Capital from Revenue. The 2006 Capital Budget for this category is $9.74 million, with $5.12 debenture funding and $4.63 million Capital from Revenue. The major programs/projects for 2006 are summarized below:

LIBRARY — $2.65 MILLION

The 2006 Capital Budget includes an allocation of $5.12 million to fund the purchase of the land for the new Downtown/Strathcona branch and the preliminary planning, and $0.15 million for the ongoing renewal of branch libraries to improve workflow and public services.

FACILITY UPGRADE AND BUILDING MAINTENANCE PROGRAM — $4.91 MILLION

The 2006–2008 Capital Plan provides $9.65 million for this program, which covers the maintenance of City Hall Precinct (City Hall, East Wing and West Annex buildings) and other civic buildings as well as the non-profit Capital Assets. The 2006 Capital Budget includes allocation of $4.91 million to fund the following major programs/projects:

- City Hall and Civic Buildings Major Maintenance Program — $2.46 million
- Non Profit Capital Asset Upgrades — $0.70 million
- City Hall Precinct Office Upgrade — $0.55 million
- Roof Replacement, Asbestos Mitigation and other projects — $0.75 million
- IT Server room Relocation — $0.45 million

2006 Capital Budget by Program

INFORMATION TECHNOLOGY **$2.18 MILLION**

Included in this category are the IT infrastructure replacement program, the core system development and other special projects. The 2006 Capital Budget includes funding allocation to the following major projects:

INFORMATION TECHNOLOGY & SAP PROJECTS ($0.88 MILLION)

The 2006 program covers:

- SAP Evolution Phase 2 program ($0.70 million) which includes a number of projects to establish the SAP Netweaver environment and complete the rollout of the Managers Desktop functionality, to implement the SAP data copy tool as well as to configure the SAP Real Estate module.
- Police Desktop Infrastructure Program ($0.18 million) which will bring the ratio of computers to officers to an appropriate level to meet the growing needs of dedicated desktop (rather than shared workstations) due to the changes in police role and business practices.

SPECIAL PROJECTS ($1.30 MILLION)

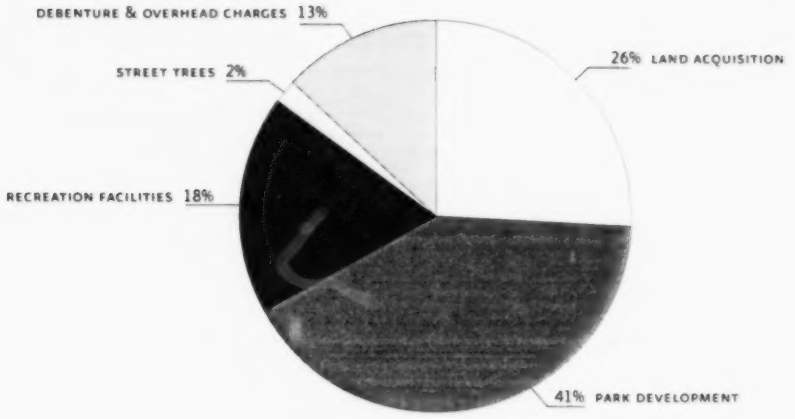
Included in this category are the following projects:

- Corporate Risk Data Management $0.30 million
  The 2006–2008 Capital Plan provides $600,000 for the Corporate Risk Data Management program which comprises three inter-connected projects (Contract/Agreement management, Property/Asset Tracking and Claims Management) to track. The 2006 funding allocation covers the initial design and implementation of the Contract/Agreement management project.
- Electronic Records and Document Management $1 million
  2006–2008 Capital Plan includes provision for a number of projects (Electronic Record and Document Management system and the Voting equipment) requested by the City Clerk's office. The 2006 funding allocation will enable the department to begin the initial development phase of the Electronic Record and Document Management System and prepare the business case for Council approval.

2006 Capital Budget by Program

PARKS AND RECREATION CAPITAL

2006 PARK BOARD CAPITAL FUNCTIONAL SUMMARY



City Council provides the overall approval (including the financing aspects) of the Board's Capital Budget. The 2006–2008 Park Board Capital Plan includes $68.57 million from electorate-approved borrowing and DCLs, supplemented by $10.98 million from external funding, for a total from all funding sources of $79.55 million. Of this amount, $15.15 million is budgeted for 2006 capital projects.

ESTABLISHING THE PARKS CAPITAL PLAN PRIORITIES

The most significant priority for the 2006–2008 Park Board Capital Plan is facility construction for the 2010 Olympic and Paralympic Winter Games, and for subsequent legacy uses.

Project priorities for 2006 address the Games requirements and other program objectives outlined in the three-year Capital Plan, established with reference to the following criteria:

- directions established by long range renewal plans approved by the Board with respect to community centres, aquatic facilities and sport playing fields;
- park land acquisition, development and renewal in response to identified community needs;
- life cycle replacement of facility roofs, coating, interior fabrics and mechanical systems, with the need for scheduled work confirmed by condition assessments;
- identified infrastructure or equipment deficiencies, particularly where there is risk of progressive deterioration with cost implications or potential hazard;
- regulatory requirements (including safety, security and environmental mandates);
- service equity issues;
- service requirements due to population growth;
- partnership opportunities with other Departments, agencies with overlapping mandates and nonprofit community groups; and,
- Park Board Strategic Plan and other policy considerations.

PARKS AND RECREATION CAPITAL

As shown in Schedule C-4, the 2006 Park Board Basic Capital Budget totals $15.15 million. Funding is provided by the plebiscite borrowing authorities of $8.3 million, City-Wide DCL funding of $4.65 million, and CACs and externally-derived funding of $2.2 million. Details of the 2006 Parks Capital Budget are set out in Schedule C-5. Provided below are the highlights of the Park Capital Program and the 2006 Budget allocation.

- **INFRASTRUCTURE UPGRADING WORKS AT STANLEY PARK** — **$1.65 MILLION**

  Projects include upgrading and separation of the cycle and pedestrian path between Second Beach and Coal Harbour, south of Lost Lagoon; Seawall path separation at the wooden ramp area between First Narrows Bridge and Lumberman's Arch; repairs to walls and staircases at Brockton Point; and Park Drive road resurfacing west of Brockton Point.

- **PARK ENHANCEMENT** — **$1.63 MILLION**

  Public consultation and design works for the park renewal projects at Nelson, Victoria and Oak and 37th Parks are complete. Construction will be undertaken in 2006.

- **VANDUSEN BOTANICAL GARDEN FACILITIES RENEWAL** — **$0.60 MILLION**

  Park Board received a $2 million grant from the Canada British Columbia Infrastructure Program for this project. Works planned for this year are for design and construction drawings for the first phase of a long-term facility renewal project at VanDusen Botanical Garden, intended to open up and expand the entrance and reception areas, add new education space, and improve visitor services generally.

- **GRASS SPORT FIELDS** — **$0.45 MILLION**

  This is an ongoing program to improve, rebuild and repair grass playing fields. The 2006 projects will be selected in accordance with a priority list developed in consultation with field sport representatives.

- **PLAYING GROUND UPGRADES** — **$0.25 MILLION**

  The playground renewal projects at Bobolink, George, Kitsilano Beach and Rupert Parks (to enhance safety and play value) will be completed this year.

- **MASTER PLAN FOR JOHN HENDRY PARK** — **$0.05 MILLION**

  The plan will confirm the siting of the new practice rink for the 2010 Olympic and Paralympic Winter Games and set future directions for facilities and landscape development on the park.

COMMUNITY LEGACY PROJECTS – PARK BOARD

The 2006-2008 Capital Plan includes provision of $35 million to allow the City to advance capital projects from future Capital Plans to take advantage of opportunities to access cost shared funding from senior governments and the Vancouver Olympic Organizing Committee. The projects to be covered are the practice ice rinks at Killarney and Trout Lake and the new Percy Norman Pool. Of the $35 million, Park Board has requested funding allocation of $3.5 million in the 2006 Capital Budget.

- **OLYMPIC LEGACY FACILITIES** **$3.50 MILLION**

  Due to the urgency to deliver the Legacy projects for the 2010 Olympic and Paralympic Winter Games, the projects have started early with funding approved in advance of the 2006 Capital Budget. The design work and construction drawings will be completed in 2006 for the practice ice rinks at Killarney and Trout Lake, and for the complex at Hillcrest which will house the Curling Venue and Percy Norman Aquatic centre.

2006 Capital Budget by Program

SUPPLEMENTARY CAPITAL

Supplementary Capital provides a source of funding for capital and capital maintenance expenditures that arise during the three-year duration of the Capital Plan. The 2006–2008 Capital Plan includes $3 million of Capital from Revenue for the Supplementary Capital Budget.

In 2006, $1.0 million of this funding is allocated to Supplementary Capital.
Supplementary Capital Funding priorities are based on the following criteria:

- projects having health or safety implications
- projects involving capital building maintenance
- projects that were crucial to service improvement initiatives

Schedule C–5 provides details of the highest priority items approved from within the 2006 Supplementary Capital Budget. Provided below are highlights for the major projects:

FACILITIES AND BUILDING MANAGEMENT — $0.46 MILLION

The funding covers the following projects:

- upgrading of the ventilation systems at two branch library locations
- City Hall precinct upgrades and renovation
- Human Resources Training Centre phase two renovation
- restoration and preservation of the Victory Square Granite Stone Monument

CIVIC THEATRE CAPITAL IMPROVEMENTS — $0.21 MILLION

The funding covers the following projects:

- installation of handrails in the lobby of the Orpheum Theatre
- replacement of the aging stage curtains and scrims at Queen Elizabeth Theatre and the Vancouver Playhouse

OTHER CAPITAL PROJECTS — $0.33 MILLION

Other funding allocations include:

- replacement of the analog photo processing equipment for Police Department
- large vehicle hoist at Firehall #1 for safety and productivity improvement
- replacement of fuel tank at Firehall #14 and environmental clean-up of the site
- safety upgrades to the freight elevator at the Equipment Services building at Manitoba Yards

SCHEDULE C–4

2006 CAPITAL BUDGET SUMMARY[1]	2006-08 PLAN FUNDING[2] $000'S	2006 ALLOCATION DEBENTURE $000'S	2006 ALLOCATION OPERATING $000'S	2006 ALLOCATION DCL/CAC $000'S	UNALLOCATED FUNDING $000'S
ENGINEERING					
Streets & Bridge Infrastructure	16,800	7,050			9,750
Pedestrian and Cycling Facilities	24,200	7,750		750	15,700
Strategic Transportation & Traffic Signal Program	16,600	5,915	835	1,500	8,350
Local Area Improvements	13,700	6,215		100	7,385
Granville Mall Reconstruction	11,000	500			10,500
Expo Deck Replacement	2,000	1,200			800
Communications & Street Lighting	7,050		2,420		4,630
Sewers	74,430	27,912			46,518
Yards	300				300
Total Engineering	**166,080**	**56,542**	**3,255**	**2,350**	**103,933**
WATERWORKS	**54,870**	**15,194**	**0**	**0**	**39,676**
PARKS & RECREATION					
Recreation Facilities	8,900	1,475			7,425
Park Development	16,220	1,625		3,000	11,395
Street Trees	750	250			500
Land Acquisition and New Park Development	6,000			3,000	3,000
Debenture & Overhead Charges	3,900	1,250		250	2,400
Total Parks & Recreation	**35,770**	**4,800**	**0**	**6,250**	**24,720**
COMMUNITY LEGACY PROJECTS – PARK BOARD	**35,000**	**3,500**	**0**	**0**	**31,500**
PUBLIC SAFETY					
Fire Hall Replacement/Upgrading	4,600	500			4,100
Police Property and Forensic Storage Facility	17,000	1,500			15,500
Relocate Dog Squad	1,200				1,200
Police Transition funding	1,300	760			540
Total Public Safety	**24,100**	**2,760**	**0**	**0**	**20,800**
COMMUNITY SERVICES					
Affordable Housing	12,200		175	5,000	7,025
Non Market Housing Repairs/Upgrades	200		60		140
Childcare	4,945		1,830		3,115
Cultural Reinvestment Fund/Olympic Legacy	10,000		1,000		9,000
Upgrades to Cultural Heritage Buildings	750				750
CivicTheatres	5,000				5,000
Capital Grants	500		150		350
Civic Public Art Program	1,000		300		700
Emerging Neighbourhood	6,600		1,500		5,100
Total Community Services	**41,195**	**0**	**5,015**	**5,000**	**31,180**
OTHER					
Library Facilities Planning	3,300	2,650			650
Civic Property Management	9,650	2,455	2,450		4,745
Information Technology	2,680		880		1,800
Corporate Risk Data Management	600		300		300
City Clerk's Office Projects	5,000		1,000		4,000
Total Other	**21,230**	**5,105**	**4,630**	**0**	**11,495**
Supplementary Capital	**3,000**		**1,000**		**2,000**
Inflation Adjustment & Debenture Discounts	**10,000**		**3,500**		**6,500**
TOTAL 2006 CAPITAL BUDGET SUMMARY	**391,245**	**87,901**	**17,400**	**13,600**	**271,804**

[1] Sources of funding include Debenture, Capital from Operating, Development Cost Levies (DCL) and Community Amenity Contribution (CAC)

SCHEDULE C–5

2006 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
ENGINEERING					
STREETS					
INFRASTRUCTURE					
Arterial Reconstruction	8,999	4,000			4,999
Peat Street reconstruction	350	350			
Major Maintenance of City Bridges	250	250			
Pavement Research	100	100			
Local Street Reconstruction	1,000	1,000			
Rehabilitation Work Complementing Cut Restoration & Development	350	350			
Granville Mall Reconstruction	500	500			
Refrew Street Beautification & Enhancement	1,300	1,000			300
Total Infrastructure	**12,849**	**7,550**	**0**	**0**	**5,299**
PEDESTRIAN & CYCLING FACILITIES					
New Sidewalks	2,000	2,000			
Sidewalk Reconstruction – Local Improvements	1,967	1,700			267
Curb Ramp Program	681	500		150	31
Bicycle Network	1,800	1,300			500
Beautification and Street Trees	450	300		150	
Pedestrian & Other Structures	100	100			
Greenways	800	350		450	
Carrall Street Greenway	1,500	1,500			
Expo Deck Replacement	1,200	1,200			
Total Pedestrian & Cycling Facilities	**10,498**	**8,950**	**0**	**750**	**798**
TRAFFIC SIGNAL PROGRAM					
Signal Construction	1,000	1,000			
Signal Modification	365	365			
Replace Aging Signal Plant	1,165		835		330
Total Traffic Signal Program	**2,530**	**1,365**	**835**	**0**	**330**
STRATEGIC TRANSPORTATION					
Arterial Improvements	12,225	3,725		1,500	7,000
Bus Slabs & Landing Areas	150	150			
Property Fund – Transit & Safety	675	675			
Total Transit & Safety	**13,050**	**4,550**	**0**	**1,500**	**7,000**
LOCAL AREA IMPROVEMENTS					
Installation of Neighbourhood Traffic Controls	1,000	900		100	
Higher Zoned Streets – Local Improvements	800	500			300
Residential Streets – Local Improvements	2,350	1,800			550
Higher Zoned Lanes – Local Improvements	325	65			260
Residential Lanes – Local Improvements	1,500	750			750
Drainage & Utility Reloc. Prior Paving	200	200			
Neighbourhood Collector Program	2,000	2,000			
Total Local Area Improvements	**8,175**	**6,215**	**0**	**100**	**1,860**
TOTAL STREETS	**47,102**	**28,630**	**835**	**2,350**	**15,287**

SCHEDULE C–5

2006 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
ENGINEERING					
COMMUNICATIONS					
Above Ground Cable Test Terminal	200		200		
Underground Cable Replacement	400		400		
Underground Cable Expansion	100		100		
TOTAL COMMUNICATIONS	**700**		**700**		
STREET LIGHTING					
Renovate and Replace Plant	1,670		1,670		
New Local Improvements	278		50		228
TOTAL STREET LIGHTING	**1,948**	**0**	**1,720**	**0**	**228**
SEWERS					
SYSTEM REPLACEMENT					
Main Sewer Reconstruction	28,840	23,667			5,173
Connection & Manhole Reconstruction	934	934			
Local Repairs, Catch Basins & Spurs	587	387			200
Upgrading & Replacement Pump Stns.	1,915	1,915			
Total System Replacement	**32,276**	**26,903**	**0**	**0**	**5,373**
SYSTEM MANAGEMENT					
Television Inspection	215	215			
Investigation for Design	108	108			
Total System Management	**323**	**323**	**0**	**0**	**0**
POLLUTION ABATEMENT – SEPARATION	586	586			
CONTRIBUTION TO COMMUNICATIONS (RADIO SYSTEM UPGRADE)	100	100			
TOTAL SEWERS*	**33,285**	**27,912**	**0**	**0**	**5,373**
MANITOBA WORKS YARD IMPROVEMENT	**0**	**0**	**0**	**0**	**0**
TOTAL ENGINEERING	**83,035**	**56,542**	**3,255**	**2,350**	**20,888**

* does not include sewer public connection which is a cost recovery program

SCHEDULE C-5

2006 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
WATERWORKS					
AGING INFRASTRUCTURE REPLACEMENT					
Distribution System	9,200	9,200			
Transmission System	350	350			
Services, PRV's & Hydrant Connect	3,463	3,463			
Total Aging Infrastructure Replacement	**13,013**	**13,013**	**0**	**0**	**0**
ADDRESSING GROWTH					
Storage & Transmission Optimization	400	400			
Miscellaneous Fire Upgrading	67	67			
Conservation Capital Projects	83	83			
New Meters & Services	1,915	515			1,400
Minor Improvements to the System	200	200			
Total Addressing Growth	**2,665**	**1,265**	**0**	**0**	**1,400**
DEDICATED FIRE PROTECTION SYSTEM	**100**	**100**			
INVESTIGATION, MONITORING & CONTROL					
Telemetry System – New and Replacement	133	133			
Engineering & Site Investigations	250	250			
Total Investigation, Monitoring & Control	**383**	**383**	**0**	**0**	**0**
WATER QUALITY PROJECTS	**333**	**333**	**0**	**0**	**0**
CONTRIBUTION TO COMMUNICATIONS (RADIO SYSTEM UPGRADES)	100	100			
TOTAL WATERWORKS	**16,594**	**15,194**	**0**	**0**	**1,400**
TOTAL ENGINEERING INCLUDING WATERWORKS	**99,629**	**71,736**	**3,255**	**2,350**	**22,288**

SCHEDULE C-5

2006 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
PARKS & RECREATION					
FACILITIES					
MAJOR RENEWAL/REPLACEMENT					
SVanDusen Garden Facilities Renewal	600				600
Total Major Renewal/Replacement	**600**	**0**	**0**	**0**	**600**
IMPROVEMENT/RENOVATIONS					
Fieldhouses & Washrooms	100	100			
Facilities - Other Renovations/Upgrades	150	150			
Total Facility Improvements/Renovations	**250**	**250**	**0**	**0**	**0**
MAJOR MAINTENANCE					
Roof Replacement and Repair	300	300			
Painting	100	100			
Flooring Replacement	100	100			
Abatement Program: Asbestos, Lead & Mould	150	150			
Community Centre Major Maintenance	150	150			
Pools Major Maintenance	150	150			
Rinks Major Maintenance	75	75			
Total Major Maintenance	**1,025**	**1,025**	**0**	**0**	**0**
OTHER					
Water Conservation Initiatives	50	50			
Computer System Upgrades	150	150			
Total Other	**200**	**200**	**0**	**0**	**0**
TOTAL FACILITIES	**2,075**	**1,475**	**0**	**0**	**600**
LAND ACQUISITION FOR NEW PARKS	**3,000**			**3,000**	
STREET TREES	**250**	**250**			
PARK DEVELOPMENT					
PARKS GENERAL					
Park Planning and Feasibility Studies	50			50	
Park Partners/Neighbourhood Matching Fund	150	50		100	
Park Renewal Projects	1,625	425		1,200	
Playgrounds	250	100		150	
Playfields	450	450			
Youth Park	75	75			
Park Improvement/Upgrades	600	100		500	
Total Parks General	**3,200**	**1,200**	**0**	**2,000**	**0**

SCHEDULE C–5

2006 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
PARKS & RECREATION					
WATERFRONT					
Foreshore Erosion Control	250	250			
Seawall Reconstruction	500			500	
Total Waterfront	**750**	**250**	**0**	**500**	**0**
CONSERVATION/RESTORATIONS					
Everett Crowley Park	100			100	
Total Conservation/Restorations	**100**			**100**	
PARK INFRASTRUCTURE					
Stanley Park - Road Resurfacing	400			400	
Stanley Park - Other Upgrades	375	375			
Total Infrastructure	**775**	**375**	**0**	**400**	**0**
TOTAL PARK DEVELOPMENT	**4,825**	**1,825**	**0**	**3,000**	**0**
OVERHEAD & DEBENTURE COSTS	**1,500**	**1,250**		**250**	**0**
TOTAL PARKS & RECREATION	**11,650**	**4,800**	**0**	**6,250**	**600**
COMMUNITY LEGACY PROJECTS					
Percy Norman Pool Replacement	1,900	1,900			
Practice Rinks at Killarney and Trout Lake	1,600	1,600			
TOTAL COMMUNITY LEGACY PROJECTS	**3,500**	**3,500**	**0**	**0**	**0**
COMMUNITY SERVICES					
Affordable Housing	5,175		175	5,000	
Non Market Housing Upgrades	60		60		
Childcare	1,830		1,830		
Cultural Reinvestment Fund/Olympic Legacy	1,000		1,000		
Capital Grants	150		150		
Civic Public Art Program	300		300		
Downtown Eastside Revitalization Program	1,000		1,000		
Chinatown/Gastown Façade Grant Program	500		500		
TOTAL COMMUNITY SERVICES	**10,015**	**0**	**5,015**	**5,000**	**0**

SCHEDULE C-5

2006 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
PUBLIC SAFETY					
FIREHALL					
Firehall #15 Replacement	500	500			
Total Firehall	**500**	**500**			
POLICE					
Property & Forensic Storage Facility	1,500	1,500			
Transition Funding	760	760			
Total Police	**2,260**	**2,260**			
TOTAL PUBLIC SAFETY	**2,760**	**2,760**	**0**	**0**	**0**
OTHER					
LIBRARY					
Branch Renovation	150	150			
Downtown Eastside/Strathcona	2,500	2,500			
Total Library	**2,650**	**2,650**	**0**	**0**	**0**
CIVIC PROPERTY MANAGEMENT					
Facilities Upgrade					
City Hall Precinct Office Upgrade	550		550		
IT Backup Server Room	450		450		
Roof Replacement Program	450		450		
Asbestos Mitigation and Other Projects	300	100	200		
Total Facilities Upgrade	1,750	100	1,650	0	0
CIVIC PROPERTY MAINTENANCE					
Building Systems Maintenance Program	2,455	2,355	100		
Non Profit Capital Asset Upgrades	700		700		
Total Civic Property Maintenance	3,155	2,355	800	0	0
Total Civic Property Management	**4,905**	**2,455**	**2,450**	**0**	**0**
INFORMATION TECHNOLOGY					
IT Infrastructure and SAP	880		880		
Risk Data Management System	300		300		
Electronic Records & Document Management System	1,000		1,000		
Total Information Technology	**2,180**	**0**	**2,180**	**0**	**0**
INFLATION ADJUSTMENT & DEBENTURE DISCOUNT	**3,500**		**3,500**		
TOTAL OTHER	**13,235**	**5,105**	**8,130**	**0**	**0**

SCHEDULE C–5

2006 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
SUPPLEMENTARY CAPITAL					
Restoration of Victory Square Granite Stone Monument	60		60		
Upgrade branch library Ventilation System	140		140		
Relocate staff within City Hall Precinct	100		100		
City Hall Precinct Upgrades	100		100		
Phase 2 Renovation to HR Training Centre	60		60		
Safety Upgrades to Freight Elevator at Manitoba Yards	42		42		
Above Ground Diesel Tank & Vehicle Hoist for Firehall	90		90		
Safety Improvement at Orpheum/QET/Playhouse	208		208		
Replacement of Photo Processing Equipment for VPD	200		200		
TOTAL SUPPLEMENTARY CAPITAL	**1,000**	**0**	**1,000**	**0**	**0**
TOTAL 2006 CAPITAL BUDGET	**141,789**	**87,901**	**17,400**	**13,600**	**22,888**

[1] Other Funding Sources include government agencies, developers, property owners and partner organizations.
[2] Gross Budget does not include transfer from previous year capital.

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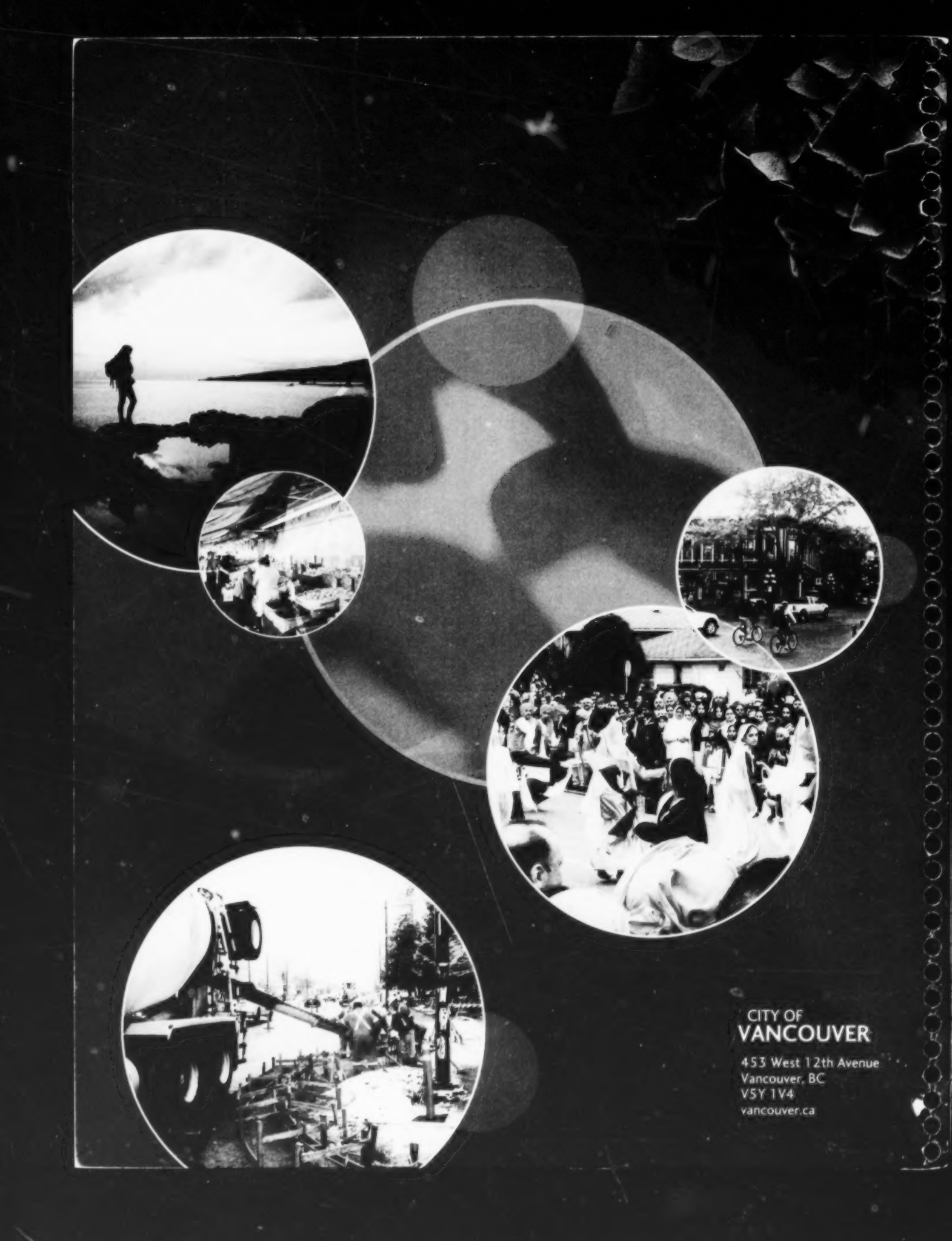

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